

Project Summary

Annual Plan						Results					
First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2005	DES/DOA: Property Based System (PBS) Replacement	Risk Management	2007	\$983,541	Operational efficiencies, keep up with statutory requirements and maintainability.	TBD	On Hold	\$946,136			

Planned IT Project Totals	
1	# Projects Planned
0	# Milestones Planned
\$983,541	LTD Appropriation

IT Project Results	
0%	Milestones Complete
N/A	% Milestones Complete
\$946,136	Expenditures
0	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
0	Projects Complete
1	Projects On Hold
0	Projects Not Started

Project details are available in separate project tabs.

Project Detail

DES/DOA: Property Based System (PBS) Replacement			PRB Phase: IIIb	Project #: 377161
Sponsor, PM, Status	Sponsor:	Lloyd Hara	Project Description Address replacement of the Property Based System (PBS) for assessing property, calculating levy rates and collecting taxes.	
	Project Manager:	TBD		
	Project Status:	On Hold		
Timeline	Original Timeline: (from approved budget)	Start: 2004 End: 2007		
	Revised Timeline (Actual, if complete)	Start: Aug-05 End: TBD		
\$	Total Appropriation:	\$983,541		
	Unused Appropriation	\$37,405		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Phase I - Project Planning	June	2005				Complete	
2	Phase IIa - Quantifiable Business Case and Recommended Approach	July	2007				Complete	
3	Phase IIb - Detailed Requirements and Vendor Selection	December	2008	December	2012		Delayed	

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2005	\$501,237	\$25,000	
2007	\$657,304		
2009	-\$200,000		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Summary

Annual Plan						Results					
First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
[Project 1]	No projects are currently assigned to the King County Council for 2010.					TBD	0				

Planned IT Project Totals	
0	# Projects Planned
0	# Milestones Planned
\$0	LTD Appropriation

Project details are available in separate project tabs.

IT Project Results	
0	Milestones Complete
N/A	% Milestones Complete
\$0	Expenditures
0	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
0	Projects Complete
0	Projects On Hold
0	Projects Not Started

Project Summary

Annual Plan						Results					
First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2010	DAJD: Accountable Business Transformation (ABT) Integration	Risk Management	Aug-11	\$199,984	Support the interface integration of DAJD's Roster Management System side-system into ABT.	Jan-12	Not Started	\$0			
2004	DAJD: Community Corrections Application Upgrade	Efficiency	2004	\$549,300	Provide the Division of Community Corrections with an integrated system that is able to support current as well as future business requirements. Focus of this effort is program case management, effective data integration with DAJD's secured population, and greatly enhanced reporting capabilities.	TBD	Green	\$246,352			
2005	DAJD: Detention Billing Information System	Customer Service/Access	2005	\$1,334,274	This project will replace the existing jail inmate billing application with a new and consolidated Detention Billing Information System (DBIS) in support of DAJD's multiple contracts and agreements for adult detention services. DBIS will process detailed inmate data (booking and charge data) that is used to determine financial responsibility for inmate booking fees and bed day charges	Jul-10	Green	\$1,269,329			
2006	DAJD: Five Year Strategic IT Plan (SIP & SeaKing Replacement Project)	Efficiency	Jan-06	\$303,276	Complete operational, functional and technical analysis of legacy systems, create a Five-Year Technology Plan for DAJD, develop implementation budget, and document detailed requirements for and prepare Request for Proposals for Jail Management System.	Dec-10	Green	\$76,054			
2009	DAJD: IAPro Software for IIU	Risk Management	Dec-09	\$18,508	This system will provide DAJD to be better positioned meet both the broad requirements of the DOJ agreement and the recommendations of the monitor to improve our practice in the areas of staff uses of force, screening inmate reports and complaints, and enhancing investigative case management.	Mar-10	Complete	\$10,123	Mar-10		

2009	DAJD: Jail Management System: SIP/SeaKing Replacement	TBD	\$0	This system will provide DAJD with a comprehensive Jail Management System. The benefits of this system include the mitigation of the risks associated with our current legacy technology, providing transparency and accountability that allows for timely/usefull access to information.	TBD	Not Started				
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Planned IT Project Totals	
6	# Projects Planned
16	# Milestones Planned
\$2,405,342	LTD Appropriation

Project details are available in separate project tabs.

IT Project Results	
7	Milestones Complete
44%	% Milestones Complete
\$1,601,858	Expenditures
3	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
1	Projects Complete
0	Projects On Hold
2	Projects Not Started

Project Detail

DAJD: Accountable Business Transformation (ABT) Integration				PRB Phase: I	Project #: 377175
Sponsor, PM, Status	Sponsor:	Kari Tamura	Project Description Rework RMS to seamlessly interface with King County PeopleSoft payroll process functionality.		
	Project Manager:	Don DiJulio			
	Project Status:	Not Started			
Timeline	Original Timeline: (from approved budget)	Start: 2010 End: Aug-11			
	Revised Timeline (Actual, if complete)	Start: Aug-10 End: Jan-12			
\$	Total Appropriation:	\$199,984			
	Unused Appropriation	\$199,984			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	RMS/Payroll Time & Labor Interface	November	2010					
2	Design completed	December	2010					
3	Solution Development	June	2011					
4	Testing	August	2011					
5	Implementation	January	2012					

Current Milestone Status Summary	
Planned:	2
Complete:	0
% Complete:	0%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2009			
2010	\$199,984		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DAJD: Community Corrections Application Upgrade			PRB Phase: II	Project #: 377126
Sponsor, PM, Status	Sponsor:	Nate Caldwell	Project Description The ComCor Application Upgrade Project will enable the division to meet its primary objective by selecting and implementing a technology solution that will support the Community Corrections operational needs. The selected alternative must provide and support automatic calendaring, work scheduling factors and class scheduling for all programs within CCD.	
	Project Manager:	Cindy Baker		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: 2004 End: Dec-04		
	Revised Timeline (Actual, if complete)	Start: Dec-05 End: TBD		
\$	Total Appropriation:	\$549,300		
	Unused Appropriation	\$302,948		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	MTG Consultant Study Report	December	2006	December	2006	\$100,000	Complete	
2	Document business requirements & process	February	2009	January	2009	\$146,352	Complete	
3	Incorporate into DAJD JMS Project	December	2010			TBD	In-Progress	Budget for JMS Project

Current Milestone Status Summary	
Planned:	1
Complete:	0
% Complete:	0%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2004	\$124,300		
2005	\$150,000		
2008	\$275,000		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DAJD: Detention Billing Information System				PRB Phase:	IIIb	Project #:	377103
Sponsor, PM, Status	Sponsor:	Hikari Tamura	Project Description To ensure that DAJD can meet contractual obligations with municipalities that utilize DAJD detention services and to have flexibility to adapt to contractual requirements and to bill accurately for services provided by DAJD to municipalities. To accomplish these two primary goals the existing 20+ year old mainframe based system will be replaced with a current technology solution that is flexible, accurate and can be adapted as needed.				
	Project Manager:	Ken Dutcher					
	Project Status:	Green					
Timeline	Original Timeline: (from approved budget)	Start: 2005 End: Jul-06					
	Revised Timeline (Actual, if complete)	Start: Jan-05 End: Jul-10					
\$	Total Appropriation:	\$1,334,274					
	Unused Appropriation	\$64,945					

ID	Planned Milestones <small>To add a new row: copy existing row and insert copied cells</small>	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Gap analysis	February	2009	February	2009		Complete	
2	Detail project schedule completion	April	2009	April	2009		Complete	
3	Development	February	2010	March	2010		Complete	
4	Testing	April	2010	May	2010		Complete	
5	Implementation	August	2010	June	2010		Complete	
6	Project close-out	October	2010	July	2010		In-Progress	

Current Milestone Status Summary	
Planned:	4
Complete:	3
% Complete:	75%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2002	\$259,215		
2006	\$303,863	\$55,714	
2009		\$620,050	
2010		\$95,432	

Planned Budget Details (future requests)

Project Detail

Year	Capital	Operating	Grant

Project Detail

DAJD: Five Year Strategic IT Plan (SIP & SeaKing Replacement Project)				PRB Phase: I	Project #: 377175
Sponsor, PM, Status	Sponsor:	Hikari Tamura	Project Description Complete operational, functional and technical analysis of legacy systems, create an IT Strategic Plan for DAJD, develop implementation budget, and document detailed requirements for and prepare requests for proposals for Jail Management System.		
	Project Manager:	Kassie Tadsen			
	Project Status:	Green			
Timeline	Original Timeline: (from approved budget)	Start: Jan-06 End: Dec-06			
	Revised Timeline (Actual, if complete)	Start: Apr-09 End: Dec-10			
\$	Total Appropriation:	\$303,276			
	Unused Appropriation	\$227,222			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Stakeholder education	September	2009	September	2009		Complete	
2	DAJD IT Strategic Plan	October	2009	October	2009		Complete	
3	RFI release	December	2009	August	2009		Complete	
4	Next funding release request	December	2009	January	2010		Complete	
5	Budget preparation for implementation	May	2010	May	2010		Complete	
6	Operational and functional analysis	July	2010	July	2010		In-Progress	
7	Functional, technical, and interface	August	2010				In-Progress	
8	RFP written	October	2010					
9	Project close-out	December	2010					

Current Milestone Status	
Summary	
Planned:	6
Complete:	2
% Complete:	33%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2006	\$165,000		
2010			\$138,276

Project Detail

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DAJD: Jail Management System: SIP/SeaKing Replacement				PRB Phase:		Project #:	
Sponsor, PM, Status	Sponsor:		Hikari Tamura	Project Description The Subject in Process (SIP) and SeaKing Regional Alert System (Sea-King) are mainframe systems that have been in place for over 30 years, require various sidesystems to meet business needs, and are unable to support integration necessary for the PROMIS replacement and DOCX.			
	Project Manager:		Kassie Tadsen				
	Project Status:		Not Started				
Timeline	Original Timeline: (from approved budget)		Start:				
			End:				
	Revised Timeline (Actual, if complete)		Start:				
			End:				
\$	Total Appropriation:		\$0				
	Unused Appropriation						

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	RFP Released	October	2010				Not Started	Funding to support project must be approved
2	RFP Responses Received	January	2011					
3	RFP Vendor Selected	April	2011					
4	Vendor Contract Completed	July	2011					

Current Milestone Status Summary	
Planned:	1
Complete:	0
% Complete:	0%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2011			

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant
2011			

Project Detail

DAJD: IAPro Software for IIU				PRB Phase: I	Project #: IAPro
Sponsor, PM, Status	Sponsor:	Hikari Tamura	Project Description Implement a system to support compliance with Department of Justice settlement agreement requirements and legal mandates. Track incidents and/or complaints involving staff members to identify possible staff problems.		
	Project Manager:	Mike Holland			
	Project Status:	Complete			
Timeline	Original Timeline: (from approved budget)	Start: Dec-09 End: Mar-10			
	Revised Timeline: (Actual, if complete)	Start: Dec-09 End: Mar-10			
\$	Total Appropriation:	\$18,508			
	Unused Appropriation	\$8,385			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Purchase and install software - training	December	2009	December	2009	\$3,550	Complete	
2	IAPro Software installed in production	February	2010			\$6,000	Complete	
3	Project close-out	March	2010			\$573	Complete	

Current Milestone Status Summary	
Planned:	2
Complete:	2
% Complete:	100%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2009		\$10,123	

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2008	DCHS: Development Disabilities Division (DDD) Client Information System	Customer Service/Access	Jan-10	\$335,684	The new database will provide the division the ability to automate and streamline business processes, improve communications with service providers and school districts, and track program outcomes, services, and individual client budgets for more than 4,000 persons with developmental disabilities.	Jun-10	Complete	\$261,238			

Planned IT Project Totals	
1	# Projects Planned
6	# Milestones Planned
\$335,684	LTD Appropriation

Project details are available in separate project tabs.

IT Project Results	
6	Milestones Complete
100%	% Milestones Complete
\$261,238	Expenditures
0	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
1	Projects Complete
0	Projects On Hold
0	Projects Not Started

Project Detail

DCHS: Development Disabilities Division (DDD) Client Information System				PRB Phase:	IIIb	Project #:	377209
Sponsor, PM, Status	Sponsor:	Ray Jensen	Project Description Development of a new database application that will provide the division with the ability to coordinate, automate and streamline business processes, interface with the State's new database system, and improve communications with service providers and school districts.				
	Project Manager:	Holly Woo					
	Project Status:	Complete					
Timeline	Original Timeline: (from approved budget)	Start: Jan-08 End: Jan-10					
	Revised Timeline (Actual, if complete)	Start: Jan-08 End: Jun-10					
\$	Total Appropriation:	\$335,684					
	Unused Appropriation	\$74,446					

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Phase I: Project Planning	January	2008	January	2008		Complete	
2	Phase II: Business Issues and Requirements Analysis	September	2008	September	2008		Complete	
3	Phase II: Hiring TLT Senior Application Developer	June	2008	June	2008		Complete	
4	Phase IIIa: Formation of evaluation team	October	2008	October	2008		Complete	
5	Phase IIIa: Identify potential vendors	October	2008	October	2008		Complete	
6	Phase IIIa: Establish vendor rating criteria	October	2008	October	2008		Complete	
7	Phase IIIa: Schedule & review COTS product demos	January	2009	January	2009		Complete	
8	Phase IIIa: In-house development estimate	January	2009	January	2009		Complete	
9	Phase IIIa: Product evaluation and rating	January	2009	January	2009		Complete	
10	Phase IIIa: Preferred solution selection	February	2009	February	2009		Complete	

Project Detail

11	Phase IIIb: Contract negotiation and finalization	September	2009	September	2009		Complete	
12	Phase IIIb: Implementation planning with vendor	September	2009	September	2009		Complete	
13	Phase IIIb: Product installed on King County servers	October	2009	October	2009		Complete	
14	Phase IIIb: Product training/ "Train the Trainer"	November	2009	November	2009		Complete	
15	Phase IIIb: Initial data conversion	January	2010	May	2010		Complete	
16	Phase IIIb: Fiscal structure configuration	February	2010	May	2010		Complete	
17	Phase IIIb: CMIS billing module	February	2010	May	2010		Complete	
18	Phase IIIb: Staff training	March	2010	June	2010		Complete	
19	Phase IIIb: User acceptance testing	March	2010	June	2010		Complete	
20	Phase IIIb: Final conversion	March	2010	June	2010		Complete	

Phase IIIb: Product launch

Current Milestone Status Summary	
Planned:	6
Complete:	6
% Complete:	100%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2008		\$335,684	
2010			

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2007	DDES: Permit Integration	Customer Service/Access	TBD	\$3,942,659	1. Improved customer service due to increased efficiencies and integration of permitting processes. 2. Greater accessibility to permit services and information	TBD	Green	\$1,483,213			

Planned IT Project Totals	
1	# Projects Planned
7	# Milestones Planned
\$3,942,659	LTD Appropriation

Project details are available in separate project tabs.

IT Project Results	
1	Milestones Complete
14%	% Milestones Complete
\$1,483,213	Expenditures
1	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
0	Projects Complete
0	Projects On Hold
0	Projects Not Started

Project Detail

DDES: Permit Integration			PRB Phase: IIIb	Project #: 377129 / 377210
Sponsor, PM, Status	Sponsor:	J. Starbard/C. Whalen	Project Description Replace DDES and DES legacy permit systems with one integrated system; automate internal processes; implement Web portal for permits from DDES, DES and DPH; provide wireless remote access for field inspector; deliver automated processing for the Building permits, Land Use permits, Fire permits, Special Use permits (DES): Right of Way, Roads, Parks and Drainage Facilities.	
	Project Manager:	Dawn Johnson		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: Apr-07 End: TBD		
	Revised Timeline (Actual, if complete)	Start: Nov-08 End: TBD		
\$	Total Appropriation:	\$3,942,659		
	Unused Appropriation	\$2,459,446		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Quantifiable Business Case	November		September	2008		Complete	Release of funds was delayed
2	Fit Gap Analysis	April	2009	August	2009		Complete	Unable to secure TLT resources
3	Detailed design and implementation planning	April	2009	September	2009		Complete	Delay in completion of requirements
4	Complete necessary hardware acquisition	May	2009	October	2009		Complete	
5	Finalize software and implementation services contract	May	2009	September	2009		Complete	
6	Hardware set-up / software install	July	2009	February	2010		Complete	Planned delay for new software version
7	Custom scripting	September	2010				In-Progress	
8	System set-up and system configuration	May	2010				In-Progress	
9	Data migration	October	2010				Delayed	Delay in hiring of resource
10	Public Portal Configuration	August	2010				Not Started	
11	Configuration of Wireless Application	November	2010				Not Started	
12	Integration Builds	December	2010				Not Started	

Project Detail

13	Acceptance Testing	March	2011				Not Started	
14	User Training	March	2011				Not Started	
15	DDES in Production	April	2011				Not Started	
16	DES in Production	April	2011				Not Started	
17	Finalize Contract for Integration Services	July	2011				Not Started	
18	Incorporation DPH Records into PI	November	2011				Not Started	
19	Incorporate DPH into PI Public Portal	November	2011				Not Started	
20	DPH/PI Testing and Training	December	2011				Not Started	
21	DPH Integration to Production	December	2011				Not Started	
22	Benefit Realization Measurement	October	2012				Not Started	
23	Project Completion and Closeout	December	2012				Not Started	

Current Milestone Status Summary	
Planned:	7
Complete:	1
% Complete:	14%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2007	\$346,735	\$133,618	
2008	\$398,544		
2009	\$1,417,295		
2010	\$1,646,467		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2005	DES: Administration - Accountable Business Transformation (ABT)	Efficiency	Dec-12	\$86,637,147		Dec-12	Yellow	\$19,443,135			
2010	DES: Animal Services Integration Solution Enhancement	Accountability/Transparency	Dec-10	\$379,308	Support the regional model for providing animal services in King County through a tool which enhances data availability and reporting accuracy. Improve efficiency and reduce system maintenance costs by consolidating side and legacy systems.	N/A	Not Started				
2006	DES: REALS - Electronic Records Management System	Customer Service/Access	Dec-09	\$4,895,693	Comply with public records retention rules, improve the county's ability to respond to public disclosure requests, court ordered discovery and audits involving public records, and preserve and make accessible long-term and archival records	Dec-10	Green	\$2,728,775			
2008	DES: E-911 Equipment Upgrade	Customer Service/Access	Dec-08	\$2,604,281	This project is part of the upgrade to the Next Generation 911 system, which will enable the public to call and send data to 911 from their modern communications devices.	Jul-10	Green	\$1,391,373			
2007	DES: FMD Construction Project Management System	Efficiency	Apr-08	\$457,646	Increased PM efficiency, enhanced transparency and accountability.	Q3 2010	Green	\$113,072			
2010	DES: Integrated Incident Tracking System	Accountability/Transparency	N/A	\$0	Improve business practices by standardizing format and process and improve efficiency in recording, compiling, managing and distributing information.	N/A	Not Started				
2009	DES: Investment System Replacement	Accountability/Transparency	TBD	\$176,000	Provide tracking of all investment securities; standardize reporting; integrate with a recognized pricing service to maintain up-to-date pricing of securities; industry-standard risk and performance measures and calculations.	2Q 2010	Green	\$0			
2010	DES: Maximo Version Upgrade	Risk Management	Jul-10	\$189,600	Upgrades the currently outdated version with a fully supported version of the software	Jul-10	Green	\$0			
2007	DES: Radio System Enhancements	Risk Management	Jan-10	\$202,560	1) Identify 'dead spots' in the KCFF and 2) construct a solution that will remediate the risk of the lack of full radio coverage in the KCFF	Jan-10	Cancelled	\$144,744			

Project Summary

2006	DES: RALS - Electronic Real Estate Excise Tax Submission and Processing (eREET)	Efficiency	Sep-07	\$150,000	Real Estate Excise transactions can be submitted electronically and payments taken electronically. Will allow for quicker turnaround time for customers and the ability to take transactions from remote locations.	TBD	Green	\$0		
2009	DES: Risk Master	Accountability/Transparency	Dec-09	\$64,900	1) Comply with government reporting requirements and 2) avoid fines associated with non-compliance	TBD	Green	\$0		

Planned IT Project Totals	
11	# Projects Planned
42	# Milestones Planned
\$95,757,135	LTD Appropriation

Project details are available in separate project tabs.

IT Project Results	
14	Milestones Complete
33%	% Milestones Complete
\$23,821,099	Expenditures
7	Projects with Green Status
1	Projects with Yellow Status
0	Projects with Red Status
1	Projects Cancelled
0	Projects Complete
0	Projects On Hold
2	Projects Not Started

Project Detail

DES: Administration - Accountable Business Transformation (ABT)				PRB Phase: IIIb	Project #: 377142
Sponsor, PM, Status	Sponsor:	Caroline Whalen	Project Description Transform and standardize the county's financial, payroll, human resources & budget business services by implementing consolidated business practices and systems for one core financial system and one core human resources/payroll system and aligning HR practices and procedures countywide and standardize and streamline operating and capital budgeting.		
	Project Manager:	Manuel Ovena			
	Project Status:	Yellow			
Timeline	Original Timeline: (from approved budget)	Start: Dec-04 End: Dec-12			
	Revised Timeline (Actual, if complete)	Start: Dec-04 End: Dec-12			
\$	Total Appropriation:	\$86,637,147			
	Unused Appropriation	\$67,194,012			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Prepare departments and agencies to participate in Fit/Gap Analysis	March	2009				Complete	
2	Complete program objectives checklist	April	2009				Complete	
3	Complete benefits realization plan	April	2009				Complete	
4	Complete Fit/Gap and business process redesign	June	2009	August	2009		Complete	
5	Budget business process review	December	2009				Complete	
6	ABT Mgmt Team Checkpoint Review	September	2009				Complete	
7	Agency/dept signoff on business requirements	August	2009				Complete	
8	Budget system stakeholder signoff on business requirements	January	2010					
9	List of side systems to be retired or continued	July	2009				In-Progress	Waiting for CRP
10	Department integration readiness check complete	February	2012				In-Progress	
11	Implement countywide business processes	March	2012				In-Progress	

Project Detail

12	Department legacy side system decommission	April	2012				In-Progress	
13	Complete benefits measurement plan, establish metrics, responsibilities, baseline and targets	February	2010				Complete	
14	Complete success evaluation and sustainability report	June	2012					

Current Milestone Status	
Planned:	2
Complete:	1
% Complete:	0%

Actual Budget Details			
Year	Capital	Operating	Grant
2005	\$3,973,663		
2007	\$5,059,194		
2008	\$77,514,044		
2009	\$90,246		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

DES: Animal Services Integration Solution Enhancement				PRB Phase: II	Project #: ASISEP
Sponsor, PM, Status	Sponsor: Lorraine Patterson		Project Description Migrate legacy applications used for animal/kennel licensing and field operations from the mainframe to Chameleon. Implement eCommerce services at the Kent Animal Shelter and in the field.		
	Project Manager: Gregory Trosset				
	Project Status: Not Started				
Timeline	Original Timeline: Start: Jul-10 (from approved budget) End: Dec-10				
	Revised Timeline Start: <div></div> (Actual, if complete) End: <div></div>				
\$	Total Appropriation: \$379,308				
	Unused Appropriation \$379,308				

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Upgrade Chameleon software	July	2010			\$32,762	Complete	
2	Implement eCommerce for pet licensing (Shelter)	August	2010				In-Progress	
3	Implement Pet/Kennel Licensing	October	2010			\$140,938	Not Started	
4	Implement eCommerce for pet licensing (Field Ops)	November	2010				Not Started	
5	Implement Field Operations Management (Animal Control Officer Dispatch)	November	2010			\$164,126	Not Started	
6	Decommission legacy side systems	December	2010			\$5,000	Not Started	

Current Milestone Status	
Planned:	6
Complete:	1
% Complete:	17%

Actual Budget Details			
Year	Capital	Operating	Grant
2010		\$379,308	

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DES: REALS - Electronic Records Management System				PRB Phase: IIIb	Project #: 377173
Sponsor, PM, Status	Sponsor:	Carolyn Ableman	Project Description Develop a central repository for the management and retention of Public Records.		
	Project Manager:	Greg Trosset			
	Project Status:	Green			
Timeline	Original Timeline: (from approved budget)	Start: Apr-06 End: Dec-09			
	Revised Timeline: (Actual, if complete)	Start: Apr-06 End: Dec-10			
\$	Total Appropriation:	\$4,895,693			
	Unused Appropriation	\$2,166,918			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Document management assessment	January					Complete	
2	Pilot ERMS within HRD	November	2008				Complete	
3	Management of e-records: DES, Executive, Council, PAO	December	2010				In-Progress	The Howard Hansen dam response has limited availability of staff to work with us on the implementation.
4	Management of physical records countywide	December	2010	February	2010		Complete	
5	Management of web records countywide	June	2010					
6	Digital imaging available	November	2010					
7	Countywide Rollout of CORE Record	January	2011					

Current Milestone Status Summary	
Planned:	4
Complete:	1
% Complete:	25%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2006	\$740,472		
2007	\$817,666		

Project Detail

2008	\$1,444,634
2009	\$1,236,495
2010	\$656,426

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DES: E-911 Equipment Upgrade			PRB Phase: IIIb	Project #: 377211
Sponsor, PM, Status	Sponsor:	Robin Friedman	Project Description Upgrade the backroom E-911 equipment at the Public Safety Answering Points (PSAP) in the E-911 system to the Positron VIPER, which stands for "Voice over IP for Emergency Response". This equipment is capable of interfacing with an IP 911 network, which is necessary for the migration to the Next Generation 911 (NG911) system.	
	Project Manager:	Marlys Davis		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: Jan-08 End: Dec-08		
	Revised Timeline (Actual, if complete)	Start: Jan-08 End: Jul-10		
\$	Total Appropriation:	\$2,604,281		
	Unused Appropriation	\$1,212,908		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Equipment installation at PSAPs	December	2009	July	2010		In-Progress	2 PSAPs requested that their installation dates be moved to 2010.

Current Milestone Status	
Planned:	1
Complete:	0
% Complete:	0%

Actual Budget Details			
Year	Capital	Operating	Grant
2009			
2008	\$2,604,281		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DES: FMD Construction Project Management System			PRB Phase: IIIa	Project #: 377192
Sponsor, PM, Status	Sponsor:	Kathy Brown	Project Description Acquire and implement a commercial off the shelf (COTS) construction project management system.	
	Project Manager:	Jason Rich		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: Mar-07 End: Apr-08		
	Revised Timeline (Actual, if complete)	Start: Mar-07 End: Q3 2010		
\$	Total Appropriation:	\$457,646		
	Unused Appropriation	\$295,435		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Requirements document	Q1	2007				Complete	
2	RFP and vendor/system selection	Q1/Q2	2007				Complete	
3	Review FMD business processes/configure COTS	Q1/Q2	2007	Q1	2010		Complete	Selection of vendor delayed due to extra review by representatives of all other county CIP programs.
4	Installation	Q2/Q3	2007	Q1	2010		Complete	Purchase delayed due to preliminary investigation into a countywide solution.
5	Demonstration projects test	Q2/Q3	2007	Q2	2010		Complete	Project on track to meet revised completion date.
6	Post demonstration projects audit	Q3/Q4	2007	Q2	2010		Complete	Project on track to meet revised completion date.
7	Final configuration of COTS	Q4	2007	Q3	2010		In-Progress	Project on track to meet revised completion date.
8	Procedure manual development	Q4	2007	Q3	2010		In-Progress	Project on track to meet revised completion date.
9	Training	Q4	2007	Q3	2010		Not Started	Project on track to meet revised completion date.

Project Detail

10	Full system rollout	Q1	2008	Q3	2010		Not Started	Project on track to meet revised completion date.
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Current Milestone Status	
Planned:	8
Complete:	4
% Complete:	50%

Actual Budget Details			
Year	Capital	Operating	Grant
2007	\$143,646		
2008	\$120,000		
2010	\$194,000		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

DES: Integrated Incident Tracking System			PRB Phase:		Project #:	
Sponsor, PM, Status	Sponsor:	Kathy Brown	Project Description Automate and consolidate multiple agency paper processes currently in place at FMD.			
	Project Manager:					
	Project Status:	Not Started				
Timeline	Original Timeline: (from approved budget)	Start: End:				
	Revised Timeline (Actual, if complete)	Start: End:				
\$	Total Appropriation:	\$0				
	Unused Appropriation	\$0				

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Finalization and approval of requirements	June	2010					
2	Completion of technical design based upon approved requirements	June	2010					
3	Application, database and report development	August	2010					
4	Unit testing	August	2010					
5	User / business owner acceptance testing	September	2010					
6	Business operational procedures & user training	September	2010					
7	Implementation	September	2010					
8	Project close-out	September	2010					

Current Milestone Status		
Planned:		8
Complete:		0
% Complete:		0%

Actual Budget Details			
Year	Capital	Operating	Grant
2010			

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

DES: Investment System Replacement				PRB Phase: IIIb	Project #: FBODISR
Sponsor, PM, Status	Sponsor:	Ken Guy	Project Description King County manages a local government investment pool of \$4 billion on behalf of the county and 100 special districts. This system will provide tracking of all investment securities, maintain up-to-date pricing of securities, and allow for industry standardized risk and performance measurements and calculations.		
	Project Manager:	Nancy Laswell			
	Project Status:	Green			
Timeline	Original Timeline: (from approved budget)	Start: 2009 End: TBD			
	Revised Timeline (Actual, if complete)	Start: Mar-09 End: 2Q 2010			
\$	Total Appropriation:	\$176,000			
	Unused Appropriation	\$176,000			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Request for proposals & vendor/system	Q1/Q2	2009				Complete	
2	Contract with vendor for investment system	January	2010				Complete	
3	Contract with vendor for portfolio analytics	January	2010				Complete	
4	Implementation of SunGard system	Q2	2010				In-Progress	ABT interface
5	Implementation of BondEdge system	Q2	2010				In-Progress	

Current Milestone Status	
Planned:	4
Complete:	2
% Complete:	50%

Actual Budget Details			
Year	Capital	Operating	Grant
2009		\$176,000	
2010			

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

DES: Maximo Version Upgrade				PRB Phase: IIIa	Project #:	
Sponsor, PM, Status	Sponsor:	Dave Preugschat	Project Description Upgrade Maximo work order and inventory management system to latest version, as the current version will no longer be supported.			
	Project Manager:	Danielle Bartells				
	Project Status:	Green				
Timeline	Original Timeline: (from approved budget)	Start: Feb-10 End: Jul-10				
	Revised Timeline (Actual, if complete)	Start: Feb-10 End: Jul-10				
\$	Total Appropriation:	\$189,600				
	Unused Appropriation	\$189,600				

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Maximo 7.1 Basic Installation	May	2010				Complete	
2	System Configuration Complete	September	2010					
3	Staff Re-orientation	October	2010					
4	Project Completion	October	2010					

Current Milestone Status	
Planned:	4
Complete:	1
% Complete:	25%

Actual Budget Details			
Year	Capital	Operating	Grant
2009			
2010		\$189,600	

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DES: Radio System Enhancements			PRB Phase: II	Project #: 377194
Sponsor, PM, Status	Sponsor:	Kathy Brown	Project Description Eliminate the radio/cell phone communication "dead spots" within the King County Correctional Facility (KCCF).	
	Project Manager:	Mike Lozano		
	Project Status:	Cancelled		
Timeline	Original Timeline: (from approved budget)	Start: Mar-07 End: Dec-08		
	Revised Timeline (Actual, if complete)	Start: Aug-07 End: Jan-10		
\$	Total Appropriation:	\$202,560		
	Unused Appropriation	\$57,816		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Design consultant selection	August	2007				Complete	
2	KCCF DAN radio frequency survey & schematic	September	2008				Complete	
3	Draft KCCF DAN construction documents	July	2009				In-Progress	
4	Stakeholders review/comments on draft CDs	July	2009		TBD		Delayed	July vacation month for stakeholders, unavailable for review. Project placed on hold before final review.
5	Final construction documents	N/A	N/A		TBD		In-Progress	Construction not funded; advised by OMB that the project will be transitioned to OIRM.
6	Project close-out report	Q1	2010				Complete	This project will be closed and remaining funds will be transitioned per direction of OMB.

Current Milestone Status	
Planned:	1

Actual Budget Details			
Year	Capital	Operating	Grant

Project Detail

DES: Radio System Enhancements			PRB Phase: II	Project #: 377194
Sponsor, PM, Status	Sponsor:	Kathy Brown	Project Description Eliminate the radio/cell phone communication "dead spots" within the King County Correctional Facility (KCCF).	
	Project Manager:	Mike Lozano		
	Project Status:	Cancelled		
Timeline	Original Timeline: (from approved budget)	Start: Mar-07 End: Dec-08		
	Revised Timeline (Actual, if complete)	Start: Aug-07 End: Jan-10		
\$	Total Appropriation:	\$202,560		
	Unused Appropriation	\$57,816		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Design consultant selection	August	2007				Complete	
2	KCCF DAN radio frequency survey & schematic	September	2008				Complete	
3	Draft KCCF DAN construction documents	July	2009				In-Progress	
4	Stakeholders review/comments on draft CDs	July	2009		TBD		Delayed	July vacation month for stakeholders, unavailable for review. Project placed on hold before final review.
5	Final construction documents	N/A	N/A		TBD		In-Progress	Construction not funded; advised by OMB that the project will be transitioned to OIRM.
6	Project close-out report	Q1	2010				Complete	This project will be closed and remaining funds will be transitioned per direction of OMB.

Current Milestone Status	
Planned:	1

Actual Budget Details			
Year	Capital	Operating	Grant

Project Detail

Complete:	1
% Complete:	100%

2007	\$127,560
2008	\$75,000

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

DES: RALS - Electronic Real Estate Excise Tax Submission and Processing (eREET)				PRB Phase: II	Project #: 377184
Sponsor, PM, Status	Sponsor:	Carolyn Ableman	Project Description Implement electronic document submission of real estate transactions - excise Tax Affidavits and the associated conveyance documents.		
	Project Manager:	Mark Thompson			
	Project Status:	Green			
Timeline	Original Timeline: (from approved budget)	Start: Q2 2006 End: Q3 2007			
	Revised Timeline (Actual, if complete)	Start: Oct-06 End: TBD			
\$	Total Appropriation:	\$150,000			
	Unused Appropriation	\$150,000			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Statement of Work	March	2009				Complete	
2	Deliverables defined	March	2009				Complete	
3	Project plan from vendor	March	2009				Complete	
4	Recorder's Office convert 16M docs to multiframe tif images	June	2009				Complete	
5	Delivery of prototype of eRecording application modification to support eREET for	September	2009	March	2010		Delayed	Contract signature pending.

Current Milestone Status	
Planned:	1
Complete:	0
% Complete:	0%

Actual Budget Details			
Year	Capital	Operating	Grant
2006	\$150,000		
2010			

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

DES: Risk Master				PRB Phase: Illa	Project #: DESRRU
Sponsor, PM, Status	Sponsor:	Jennifer Hills	Project Description Implement a vendor-supplied add-on to the Office of Risk Management (ORM) application, Riskmaster. This add-on is necessary to collect and report data required to comply with new Federal Medicare reporting mandates.		
	Project Manager:	Katie Moriarty			
	Project Status:	Green			
Timeline	Original Timeline: (from approved budget)	Start: Jan-09 End: Dec-09			
	Revised Timeline (Actual, if complete)	Start: Jul-09 End: TBD			
\$	Total Appropriation:	\$64,900			
	Unused Appropriation	\$64,900			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Contract negotiations	January	2009	December	2009		Complete	Contract could not be admended and needs renegotiation.
2	Purchase licenses	August	2009	January	2010		Complete	Previous milestone delay.
3	Kick-off meeting with vendor	August	2009	January	2010		Complete	Previous milestone delay.
4	Scheduling of upgrade	January	2010				Complete	Previous milestone delay.
5	Prepare implementation project plan						In-Progress	Previous milestone delay.
6	System upgrade						Complete	Previous milestone delay.
7	System testing						In-Progress	Previous milestone delay.
8	Training							Previous milestone delay.
9	System acceptance							Previous milestone delay.
10	Project completion							Previous milestone delay.

Current Milestone Status	
Planned:	3
Complete:	3
% Complete:	100%

Actual Budget Details			
Year	Capital	Operating	Grant
2009	\$64,900		
2010			

Planned Budget Details (future requests)
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Year	Capital	Operating	Grant

Project Summary

Annual Plan						Results					
First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2009	DJA: CORE Upgrade Business Case	Risk Management	Aug-08	\$120,000	Minimize technology risk & maximize maintainability and usability	Mar-10	Complete	\$0			
2011	DJA: Electronic Court Record System Replacement (ECR)		TBD	\$0		TBD	Not Started	\$0			
2007	DJA: Expansion of E-Commerce	Customer Service/Access	Sep-06	\$131,999	Improve productivity improve accessibility to county services, resources, and/or officials	Jan-10	Complete	\$106,989			Improve productivity&Improves accessibility to county services, resources, and/or officials
2006	DJA: Technology Project Customer Centric Services	Efficiency	Nov-06	\$269,495	Greater public access and ease of submitting forms Improve efficiency by validating form completeness and appropriateness	Feb-10	Complete	\$190,752			Greater public access and easy of submitting forms Improves efficiency by validating form completeness and appropriateness

Planned IT Project Totals		
4	# Projects Planned	
7	# Milestones Planned	
\$521,494	LTD Appropriation	

IT Project Results	
7	Milestones Complete
100%	% Milestones Complete
\$297,741	Expenditures
0	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
3	Projects Complete
0	Projects On Hold
1	Projects Not Started

Project details are available in separate project tabs.

Project Detail

DJA: CORE Upgrade Business Case			PRB Phase: II	Project #: 377212
Sponsor, PM, Status	Sponsor:	Barbara Miner	Project Description DJA requires a rewrite to the Electronic Court Records CORE package that is the foundation for all electronic court documents processed by DJA. The first phase of this project will be to research the need for such a rewrite and generate a business case document to justify the rewrite.	
	Project Manager:	Teresa Bailey		
	Project Status:	Complete		
Timeline	Original Timeline: (from approved budget)	Start: Jan-08 End: Aug-08		
	Revised Timeline (Actual, if complete)	Start: Nov-09 End: March-10		
\$	Total Appropriation:	\$120,000		
	Unused Appropriation	\$120,000		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
	System baseline definition - functional specification	January	2009	January	2010	\$7,800	Complete	
	Recommendation workshop	February	2010			\$15,600	Complete	
	Draft TQR	February	2010			\$5,850	Complete	
	Business case	February	2010			\$0	Complete	
	TQR	March	2010			\$9,750	Complete	

Current Milestone Status Summary	
Planned:	5
Complete:	5
% Complete:	100%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2009	\$120,000		
2010			

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DJA: Electronic Court Record System Replacement (ECR)				PRB Phase:		Project #:	
Sponsor, PM, Status	Sponsor:			Project Description The ECR Core system is the primary application for the Electronic Court Records System. ECR Core provides electronic document workflow, routing, retention, and access activities related to filings. The system is without support and has experienced outages that have impacted the court's ability to present cases. This project would replace the ECR Core system.			
	Project Manager:						
	Project Status:	Not Started					
Timeline	Original Timeline: (from approved budget)	Start:					
	Revised Timeline (Actual, if complete)	Start:					
\$	Total Appropriation:	\$0					
	Unused Appropriation						

ID	Planned Milestones <small>To add a new row: copy existing row and insert copied cells</small>	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details <small>(please verify; send edits directly to Gary Tripp)</small>			
Year	Capital	Operating	Grant
2011			
2012			

Planned Budget Details <small>(future requests)</small>			
Year	Capital	Operating	Grant

Project Detail

DJA: Expansion of E-Commerce			PRB Phase: II	Project #: 377186
Sponsor, PM, Status	Sponsor:	Barbara Miner	Project Description This project will allow customers to request these services from DJA's website and make payment at the time of placing the order via the King County e-commerce application.	
	Project Manager:	Bob Dowd		
	Project Status:	Complete		
Timeline	Original Timeline: (from approved budget)	Start: Jan-06 End: Sep-06		
	Revised Timeline (Actual, if complete)	Start: Mar-07 End: Jan-10		
\$	Total Appropriation:	\$131,999		
	Unused Appropriation	\$25,010		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Deployment			January	2010	\$106,899	Complete	Platform differences between development and production environments require rework by vendor.

Current Milestone Status Summary	
Planned:	1
Complete:	1
% Complete:	100%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2006	\$131,999		
2010			

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DJA: Technology Project Customer Centric Services			PRB Phase: IIIb	Project #: 377187
Sponsor, PM, Status	Sponsor:	Barbara Miner	Project Description The project will allow jurors to request and receive confirmation of a deferral in jury service without staff involvement and without waiting on hold to talk with someone over the phone.	
	Project Manager:	Bob Dowd		
	Project Status:	Complete		
Timeline	Original Timeline: (from approved budget)	Start: Mar-06 End: Nov-06		
	Revised Timeline (Actual, if complete)	Start: Mar-07 End: Feb-10		
\$	Total Appropriation:	\$269,495		
	Unused Appropriation	\$78,743		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Deployment top public facing site.			January	2010	\$190,752	Complete	Server addressing in the new PAS.

Current Milestone Status Summary	
Planned:	1
Complete:	1
% Complete:	100%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2006	\$269,495		
2010			

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2007	DNRP: Constructware Replacement (Electronic Document System Evaluation)	Customer Service/Access	Dec-07	\$215,000		TBD	On Hold	\$0			
2008	DNRP: Parks Ecommerce	Customer Service/Access	Apr-09	\$24,937	Hosted Class Internet is a further enhancement to the current information system being used. Adding Hosted Class Internet will allow Parks to keep up with business needs and take the next step up in technology, while continuing to allow customers to pay in person and by phone.	Mar-10	Green	\$12,426			
2008	DNRP: Replacement of R: Base for DOS Program	Risk Management	Apr-09	\$284,840	The primary – and very high – risk to this project is the possibility of the current system permanently crashing before a new system can be tested and implemented, which could likely result in permanent data loss. A key benefit is eliminating this risk factor. For most staff, the impact of this project will be small, other than a few interviews and/or workshops. Alternatively, the project can avoid the risk of having a great impact on employee productivity if the system were to crash. In addition, field staff can currently obtain system information only by inquiring with office staff or referring to dated reports. A web-based application would allow request items for Work Orders and Stores Supplies to be submitted electronically, improving turn around time, record keeping accuracy and accountability.	Dec-10	Green	\$46,593			
2010	DNRP: Mainsaver Accountable Business Transformation (ABT) Integration	Accountability/Transparency	N/A	\$250,000	The benefits of MAINSAVER include standardization of business processes and reports coupled with Division wide consistent application of business rules and maintenance best practices.	Jan-11	Green	\$0			

Project Summary

2010	DNRP: PRISM Accountable Business Transformation (ABT) Integration	Accountability/Transparency	N/A	\$1,100,000	Benefits of PRISM include standardization of business processes and reports coupled with Division wide consistent application of business rules, ordinance requirements and contracting law changes.	TBD	Green	\$0			
2003	DNRP: Wastewater Treatment Division - Asset and Maintenance Management Systems	Efficiency	Mar-07	\$4,650,000		Mar-09	Complete	\$2,190,871			

Planned IT Project Totals	
6	# Projects Planned
15	# Milestones Planned
\$6,524,777	LTD Appropriation

IT Project Results	
3	Milestones Complete
20%	% Milestones Complete
\$2,249,890	Expenditures
4	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
1	Projects Complete
1	Projects On Hold
0	Projects Not Started

Project details are available in separate project tabs.

Project Detail

DNRP: Constructware Replacement (Electronic Document System Evaluation)				PRB Phase: I	Project #: CSWR
Sponsor, PM, Status	Sponsor:	Joe Barnett	Project Description Implement an electronic document management system division-wide for all capital project related documents.		
	Project Manager:	Ann Grothe			
	Project Status:	On Hold			
Timeline	Original Timeline: (from approved budget)	Start: Aug-07 End: Dec-07			
	Revised Timeline (Actual, if complete)	Start: Aug-07 End: TBD			
\$	Total Appropriation:	\$215,000			
	Unused Appropriation	\$215,000			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
	No projected milestones are known at this time.							

Current Milestone Status	
Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2007	\$60,000		
2009	\$155,000		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DNRP: Parks Ecommerce				PRB Phase: IIIb	Project #: ParksEcom1
Sponsor, PM, Status	Sponsor:	Kevin Brown	Project Description This project will implement a hosted e-commerce solution for the Parks Division. This e-commerce solution will allow the public to register for programs, book facilities, purchase parking passes, and engage in other activities online via active.com.		
	Project Manager:	Sharon Roberts			
	Project Status:	Green			
Timeline	Original Timeline: (from approved budget)	Start: Dec-08 End: Apr-09			
	Revised Timeline (Actual, if complete)	Start: Feb-09 End: Mar-10			
\$	Total Appropriation:	\$24,937			
	Unused Appropriation	\$12,511			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Project initiation, vendor contracting, solution design	December	2008				Complete	
2	Development of ecommerce exception	January	2009				Complete	
3	Implementation: interface design, VPN	March	2009				Complete	
4	Pre-production testing of VPN and database connectivity	March	2009				Complete	
5	Trained with vendor consultant	March	2009				Complete	
6	County acceptance of vendor solution and release of operations	April	2009	September	2010	\$12,426	In-progress	FBOD approval to use alternate payment engine, Council aproval on payment processing fee
7	Project closeout and benefit measurement	December	2009	December	2010		Not Started	

Current Milestone Status Summary	
Planned:	2
Complete:	0

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2009	\$24,937		

Project Detail

% Complete: 0%

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DNRP: Replacement of R: Base for DOS Program				PRB Phase: IIIa	Project #: 377215
Sponsor, PM, Status	Sponsor:	Jerry Hughs	Project Description Replace the Parks' Division primary business management application currently running on a 25-year old legacy system. The application provides work order, supplies inventory and accounting functions.		
	Project Manager:	Helen Subelbia			
	Project Status:	Green			
Timeline	Original Timeline: (from approved budget)	Start: Oct-07 End: Dec-08			
	Revised Timeline (Actual, if complete)	Start: Apr-08 End: Dec-10			
\$	Total Appropriation:	\$284,840			
	Unused Appropriation	\$238,248			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Initial project planning, QBUC, CBA, TQR	December	2008				Complete	
2	PRB action item to assess FMD Maximo and briefing regarding 2010 budget	August	2009			\$46,593	Complete	
3	Vendor selection	February	2010	July	2010			
4	Solution design and implementation planning	March	2010	August	2010			
5	Solution implementation with ABT interface and pre-production testing	December	2011	December	2010			
6	Release to production and operations	January	2011	March	2011			
7	Project closeout and benefit measurement	April	2011	June	2011			

Current Milestone Status Summary	
Planned:	3
Complete:	0
% Complete:	0%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2008	\$201,890		
2009		\$30,916	

Project Detail

2010	\$52,034
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Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DNRP: Mainsaver Accountable Business Transformation (ABT) Integration			PRB Phase: IIIa	Project #:
Sponsor, PM, Status	Sponsor:	Don Wickens	Project Description ABT will change the financial and payroll system data structure and accessibility which forms the foundation for the PRISM and Mainsaver systems. Rework to seamlessly interface with King County PeopleSoft payroll process functionality.	
	Project Manager:	Werner Hoeft		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: Jan-10 End: Jan-11		
	Revised Timeline (Actual, if complete)	Start: End:		
\$	Total Appropriation:	\$250,000		
	Unused Appropriation	\$250,000		

Cost to Reach Milesto	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Interface complete with ABT Oracle E-business Suite	December	2010			\$200,000	In-progress	Web Services

Current Milestone Status Summary	
Planned:	1
Complete:	0
% Complete:	0%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2010	\$200,000	\$50,000	

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DNRP: PRISM Accountable Business Transformation (ABT) Integration				PRB Phase:	IIla	Project #:	CSWR
Sponsor, PM, Status	Sponsor:	Christie True	Project Description ABT will change the financial and payroll system data structure and accessibility which forms the foundation for the PRISM and Mainsaver systems. Rework to seamlessly interface with King County PeopleSoft payroll process functionality.				
	Project Manager:	Susan McDonald-Wright					
	Project Status:	Green					
Timeline	Original Timeline: (from approved budget)	Start: Jan-10 End: Dec-12					
	Revised Timeline (Actual, if complete)	Start: End:					
\$	Total Appropriation:	\$1,100,000					
	Unused Appropriation	\$1,100,000					

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Web Services & Initial Planning funding release	March	2010				Complete	Web Services
2	Procure Web Services Consultant	April	2010				Complete	
3	Predesign-Prototyping PRB Funding Release	April	2010				Complete	
4	Web Services Programming & Testing	June	2010				In-Progress	
5	Procure Predesign-Prototyping Consultant	July	2010				In-Progress	
6	Predesign-Prototyping	August	2010				In-Progress	
7	Final Design-Programming PRB Funding Release	August	2010				Not Started	
8	Final Design-Programming-QA	December	2010				Not Started	
9	PRB Funding Release 2011 Activities	December	2010				Not Started	
10	Implement Web Services Data Transfers & Optimization	July	2011				Not Started	

Project Detail

11	2011 Activities Design	June	2011				Not Started	
12	IBIS Historical Data Conversion/Retention	December	2011				Not Started	
13	PeopleSoft Data Integration	June	2012				Not Started	
14	COA/POETA Business Process Changes	June	2012				Not Started	
15	Project Closeout	December	2012				Not Started	

Current Milestone Status Summary	
Planned:	9
Complete:	3
% Complete:	33%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2010	\$1,100,000		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DNRP: Wastewater Treatment Division - Asset and Maintenance Management				PRB Phase:	Complete	Project #:	423493 sub 401
Systems							
Sponsor, PM, Status	Sponsor:		Jim Maloney		Project Description Provide a single access point for asset data. AMMS will include capabilities and data support functions in support of the WTD Asset Management practices. The AMMS will directly support new and modified methodologies that WTD staff will use to manage WTD assets.		
	Project Manager:		Ann Grothe				
	Project Status:		Complete				
Timeline	Original Timeline:		Start: Jan-03				
	(from approved budget)		End: Mar-07				
	Revised Timeline		Start: Mar-04				
	(Actual, if complete)		End: Mar-09				
\$	Total Appropriation:		\$4,650,000				
	Unused Appropriation		\$2,459,129				

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Project Complete	March	2009				Complete	

Current Milestone Status	
Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2003	\$4,650,000		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Summary

Annual Plan						Results					
First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
1993	DOT: ADA Broker Equipment	Customer Service/Access	Q4 2004	\$1,093,245	This project has funded a variety of technology initiatives for the Access Transportation program, including interactive voice response, additional modules for the scheduling/dispatch system and network hardware.	Dec-10	Green	\$991,961			
1995	DOT: ADA Mobile Data Terminals	Efficiency	Sep-05	\$2,549,190	Mobile data terminals and AVL technology will improve Access productivity and enable automated telephone calls notifying riders that their van will arrive shortly.	Jun-09	Complete	\$2,522,212			Mobile data terminals and AVL technology have improved Access productivity and enabled automated telephone calls notifying riders that their van will arrive shortly.
2006	DOT: ADA System Enhancements	Customer Service/Access	Jun-06	\$209,500	Add two modules to the Access scheduling/dispatch system to enhance the enforcement of conditional ADA eligibility through and interface to the ATIS trip planner. Allows Access riders to book and confirm trips over the web.	Dec-09	Complete	\$206,503			Add two modules to the Access scheduling/dispatch system to enhance the enforcement of conditional ADA eligibility through and interface to the ATIS trip planner. Allows Access riders to book and confirm trips over the web.
2007	DOT: Airport Security Improvements (Airport Cabling System)	Risk Management	Dec-07	\$725,000	Improve security access and minimize operational costs.	TBD	On Hold	\$30,265			
2010	DOT: Dwell Time Reduction	Customer Service/Access	Dec-12	\$5,503,842	Rear door fare card readers have the potential to provide efficiency, informational, and operational benefits in the following ways: travel time savings, passenger experience and safety, and provide enhanced trip information.	Dec-12	Not Started	\$0			
2008	DOT: IS Preservation Equipment Replacement - CMMIS	Risk Management	Dec-08	\$495,000	The system provides the capability to plan, schedule, monitor, and document the maintenance and repair efforts of Transit Power & Facilities.	Jun-10	Complete	\$457,216			
2010	DOT: Maximo Upgrade	Risk Management	Jul-10	\$261,840	Maintain vendor support of system and enhance reporting features.	May-11	Green	\$0			
2002	DOT: On-Board Systems	Risk Management	Sep-05	\$23,795,260	Replace outdated Radio/AVL equipment with new systems that are required for implementation of the new Transit Radio System; automate retrieval of Automatic Passenger Counter (APC) data from the vehicles, Automate stop announcements.	Oct-11	Yellow	\$8,826,458			
2007	DOT: Real Time Information Signs	Customer Service/Access	2013	\$6,327,899	The benefits of providing real time information include perceived and actual reduced customer wait times and improved customer service and satisfaction.	Dec-13	Green	\$213,567			
2010	DOT: Regional Fare Coordination Enhancements	Customer Service/Access	Dec-11	\$2,664,755	This project will expand the existing fare collection system to provide enhanced functionality. King County and the Regional partners will evaluate each new element of this effort for cost/benefit realization.	Dec-11	Not Started	\$0			
1996	DOT: Regional Fare Coordination System	Accountability/Transparency	Q2 2006	\$29,696,353	Smart Cards will replace about 300 types of existing fare media and provide more accurate and timely revenue reconciliation.	Aug-10	Green	\$22,975,179			
2009	DOT: Roads Comprehensive Asset and Maintenance Management (RCAMM)	Efficiency	Jul-13	\$1,039,035	The RCAMM system implementation will consolidate separate systems and provide improved customer service. Areas include online access, asset inventory, and work order management.	Aug-13	Green	\$21,165			
2010	DOT: Roads - Construction Database Management Program (CDMP) Replacement	Risk Management	Dec-09	\$129,824	The CDMP project will improve accessibility to information and provide a more reliable tool.	Nov-10	Green	\$111,718			

Project Summary

2011	DOT: Transit Customer Information Systems Platform	Customer Service/Access	Dec-15	\$0		Not Started	\$0			
2011	DOT: Transit Data Infrastructure Replacement	Risk Management	Dec-14	\$0		Not Started	\$0			
2006	DOT: Transit - Digital Video Replacement	Risk Management	2008	\$938,578	Provide a reliable source of documentation for risk management to utilize in claims investigations. Provide high-quality video images that identify perpetrators and support police investigations.	Dec-11	On Hold	\$847,693		
2011	DOT: Transit Fiber Replacement	Risk Management	Dec-11	\$0		Not Started	\$0			
2001	DOT: Transit - GIS Street Network	Customer Service/Access	Dec-03	\$199,341	Transfer existing King County Metro Transit data layers (e.g., routes, stops) to this new transportation network. Organize a consortium of representatives from those agencies to actively direct the maintenance program.	Mar-09	Complete	\$199,341		Enhanced various regional transportation planning functions and eliminated redundant efforts in data maintenance that permit multiple city, county, and other agencies to simultaneously edit their portions of the transportation network.
2001	DOT: Transit - Radio AVL Replacement (RAVL)	Risk Management	Q4 2006	\$52,153,722	The system is used to manage transit service on a daily basis, and supports a high volume of requests for service and assistance for a wide variety of accidents, incidents and other events affecting Metro Transit service and customers.	Oct-11	Yellow	\$22,220,924		
1997	DOT: Transit - Rider Information Systems: IVR	Customer Service/Access	2006	\$479,764	Provide backup, restore, upgrade and technical support for the components of the system.	Feb-12	On Hold	\$67,197		
1997	DOT: Transit - Rider Information Systems: TABS	Customer Service/Access	2006	\$2,298,163	Provide backup, restore, upgrade and technical support for the components of the system.	Aug-12	On Hold	\$1,951,258		
2010	DOT: Transit - Rider Information Systems: Tracker	Customer Service/Access	TBD	\$374,471	Provide continuous access to bus location information during the transition to the new Radio and AVL systems.	N/A	Not Started	\$0		
2001	DOT: Transit - RideShare Technology	Customer Service/Access	2004	\$325,841	The Commuter Van Telematics Demonstration will determine the mix of features that will achieve the greatest degree of operational and administrative efficiencies at the lowest possible cost. RideshareOnline.com was also a benefit.	Sep-11	Green	\$226,843		
2001	DOT: Transit - Service Quality Information System	Efficiency	Jan-05	\$394,709	Provide service supervisors with access to reports, reference information, and custom applications resident on the County WAN, as well as email and basic office computing capabilities (using MS Office).	Feb-09	Complete	\$305,111		The system allowed service quality supervisors the ability to access reports and custom applications resident on the County WAN as well as basic office computing features such as email, MS Word, Excel.
2007	DOT: Transit - Wireless Transit Signal Priority	Risk Management	Mar-11	\$305,835	The WiFi-based system reduces the complexity of operating and maintaining the TSP system. The WiFi-based system does not require as extensive site surveys, no FCC licensing or pole attachment agreements.	Oct-11	Yellow	\$0		

Planned IT Project Totals			
25	# Projects Planned		
30	# Milestones Planned		
\$131,961,167	LTD Appropriation		

Project details are available in separate project tabs.

IT Project Results	
8	Milestones Complete
27%	% Milestones Complete
\$62,174,611	Expenditures
7	Projects with Green Status
3	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
5	Projects Complete
4	Projects On Hold
6	Projects Not Started

Project Detail

DOT: ADA Broker Equipment			PRB Phase: IIIb	Project #: A00331
Sponsor, PM, Status	Sponsor:	Park Woodworth	Project Description Ongoing purchase and/or upgrade of telephone, computer and related hardware and software required to operate Metro's Americans with Disabilities Act (ADA) Paratransit program.	
	Project Manager:	Janey Elliot		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: 1993 End: Q4 2004		
	Revised Timeline (Actual, if complete)	Start: 1993 End: Dec-10		
\$	Total Appropriation:	\$1,093,245		
	Unused Appropriation	\$101,284		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Purchase network hardware	Q3	2009	Q3	2010		Delayed	Staff availability
2	Complete design for IVR upgrade	Q4	2009	Q2	2010		Delayed	Staff availability
3	Implement IVR upgrade	Q2	2010	Q4	2010		Delayed	Staff availability

Current Milestone Status Summary	
Planned:	3
Complete:	0
% Complete:	0%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2002	\$1,051,505		
2003	\$41,740		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DOT: ADA Mobile Data Terminals			PRB Phase: Complete	Project #: A00010
Sponsor, PM, Status	Sponsor:	Park Woodworth	Project Description Provides hardware and software integration to automate the transmission and collection of Paratransit data through Windows Embedded Compact (Windows CE) - based mobile data terminals (MDTs), odometer readers and global positioning-based automatic vehicle location (AVL) equipment in each Access vehicle, and integrates this data with the Trapeze scheduling/dispatch software.	
	Project Manager:	Janey Elliot		
	Project Status:	Complete		
Timeline	Original Timeline: (from approved budget)	Start: Sep-95 End: Sep-05		
	Revised Timeline (Actual, if complete)	Start: Apr-02 End: Jun-09		
\$	Total Appropriation:	\$2,549,190		
	Unused Appropriation	\$26,978		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Project closed	June	2009				Complete	

Current Milestone Status	
Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2002	\$585,655		
2003	\$1,963,535		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DOT: ADA System Enhancements			PRB Phase: Complete	Project #: A00571
Sponsor, PM, Status	Sponsor:	Park Woodworth	Project Description Part 1 of this project added an interface to the ATIS fixed route trip planner to the existing Access Transportation scheduling/dispatch system and was completed in 2007. Part 2 will add Web Booking, an off-the-shelf module from a long-standing vendor, to enable riders and agency staff to book their own or their clients' trips online. The module will also add email and SMS text messaging capability for trip confirmations and notifications.	
	Project Manager:	Janey Elliot		
	Project Status:	Complete		
Timeline	Original Timeline: (from approved budget)	Start: Dec-05 End: Jun-06		
	Revised Timeline (Actual, if complete)	Start: Dec-06 End: Dec-09		
\$	Total Appropriation:	\$209,500		
	Unused Appropriation	\$2,997		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Install PASS web booking	Q3	2009				Complete	
2	Install customizations to web booking	Q4	2009				Complete	

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2005			\$103,500
2006			-\$48,500
2007		\$4,500	
2008			\$150,000

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DOT: Airport Security Improvements (Airport Cabling System)			PRB Phase: I	Project #: 001392
Sponsor, PM, Status	Sponsor:	Robert Burke	Project Description In order to adequately provide for security gates and points of entry, the Airport is proposing integration of all gates and entry points into a security access software database currently in place. In 2007, the Airport budget appropriation included \$125,000 to analyze options and design and engineer system linkage of the gates and entry points.	
	Project Manager:	Michael Colmant		
	Project Status:	On Hold		
Timeline	Original Timeline: (from approved budget)	Start: Jan-07 End: Dec-07		
	Revised Timeline (Actual, if complete)	Start: Jan-07 End: TBD		
\$	Total Appropriation:	\$725,000		
	Unused Appropriation	\$694,735		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	No milestones provided							

Current Milestone Status	
Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2007	\$125,000		
2008	\$600,000		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DOT: Dwell Time Reduction			PRB Phase:		Project #: DTR
Sponsor, PM, Status	Sponsor:	Kevin Desmond	Project Description This project will implement Smart Card readers to collect bus fares on the rear and middle doors of all Metro coaches.		
	Project Manager:	TBD			
	Project Status:	Not Started			
Timeline	Original Timeline: (from approved budget)	Start: Mar-10 End: Dec-12			
	Revised Timeline (Actual, if complete)	Start: Jan-11 End: Dec-12			
\$	Total Appropriation:	\$5,503,842			
	Unused Appropriation	\$5,503,842			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	No milestones provided.							

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2010	\$5,503,842		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DOT: IS Preservation Equipment Replacement - CMMIS				PRB Phase:	Complete	Project #:	CMMIS
Sponsor, PM, Status	Sponsor:	Jerry Rutledge	Project Description Upgrade power and facilities MP2 versioin 6 product to the current supported release, Infor's Enterprise Asset Management version 8.3. The project includes product acquisition, data cleanup, data migration, and interfaces. The project is part of the overall IS Preservation effort.				
	Project Manager:	Royal Linden					
	Project Status:	Complete					
Timeline	Original Timeline: (from approved budget)	Start: Apr-08 End: Dec-08					
	Revised Timeline (Actual, if complete)	Start: Oct-07 End: Jun-10					
\$	Total Appropriation:	\$495,000					
	Unused Appropriation	\$37,784					

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	PRB approval	March	2008				Complete	
2	Contract finalization	August	2008				Complete	
3	Base software installation	September	2008				Complete	
4	Core team training	October	2008				Complete	
5	Test migration	March	2009				Complete	
6	IBIS interface certified	September	2009				Complete	
7	Management reports and KPIs	September	2009				Complete	
8	Production cutover	November	2009				Complete	
9	GIS implementation	November	2009				Complete	
10	Project close-out	December	2009	June	2010		Complete	

Current Milestone Status Summary	
Planned:	1
Complete:	1
% Complete:	100%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2008	\$495,000		

Project Detail

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DOT: Maximo Upgrade			PRB Phase: II	Project #: 002127
Sponsor, PM, Status	Sponsor:	Robert Burke	Project Description The Airport owns and uses Maximo Version 5.2, a work order and inventory management system. The Airport proposes an upgrade as the most cost effective means of meeting business needs. Once installed the outcome will be improved functionality with the new version and several years of active support by the vendor.	
	Project Manager:	Michael Colmant		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: Feb-10 End: Jul-10		
	Revised Timeline (Actual, if complete)	Start: Apr-10 End: May-11		
\$	Total Appropriation:	\$261,840		
	Unused Appropriation	\$261,840		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Select vendor	March	2010	May	2010	\$0		
2	Complete design and specifications	June	2010			\$150,000		
3	Migrate data to new version	July	2010			\$349,883		

Current Milestone Status Summary	
Planned:	3
Complete:	0
% Complete:	0%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2010	\$261,840		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DOT: On-Board Systems			PRB Phase: IIIa	Project #: 432551, 432078
Sponsor, PM, Status	Sponsor:	Wayne Watanabe	Project Description A life cycle replacement and upgrade of mission-critical communications and data systems for King County Metro Transit.	
	Project Manager:	Martha Woodworth		
	Project Status:	Yellow		
Timeline	Original Timeline: (from approved budget)	Start: Apr-02 End: Sep-05		
	Revised Timeline (Actual, if complete)	Start: Apr-02 End: Oct-11		
\$	Total Appropriation:	\$23,795,260		
	Unused Appropriation	\$14,968,802		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
	<u>CCS</u>							
1	Issue OBS/CCS joint RFP	Q2	2004				Complete	
2	Award contract to selected OBS/CCS vendor	Q1	2007				Complete	
3	Install CCS in communications center	Q4	2009	Q3	2010		In-progress	Delay from TRS & OBS/CCS vendors
4	CCS system acceptance	Q4	2011	Q1	2012		Delayed	
	<u>OBS</u>							
5	Close-out of original Smart Bus project and	Q2	2000				Complete	
6	Conduct demonstration project	Q3	2002				Complete	
7	Complete RFP for OBS/CCS	Q2	2004				Complete	
8	Complete vendor selection	Q1	2007				Complete	
9	Complete final design	Q1	2009				Complete	Delay from TRS & OBS/CCS vendors
10	Copmlete prototype & pilot	Q2	2010	Q4	2010		In-progress	Delay from TRS & OBS/CCS vendors
11	Copmlete full implementation	Q3	2011	Q4	2011		Delayed	Delay from TRS & OBS/CCS vendors

Project Detail

12	Complete full system acceptance	Q4	2011	Q1	2012		Delayed	Delay from TRS & OBS/CCS vendors
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Current Milestone Status	
Summary	
Planned:	2
Complete:	0
% Complete:	0%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2002	\$5,819,807		
2003	\$7,980,550		
2007	\$132,423	\$68,903	\$6,760,600
2008	\$795,216	\$120,824	
2009	\$1,144,876	\$172,833	
2010	\$664,040		
2011	\$135,188		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DOT: Real Time Information Signs			PRB Phase: IIIb	Project #: A00599
Sponsor, PM, Status	Sponsor:	Wayne Watanabe	Project Description Transit will procure and install real time customer information signs at select stops along the five RapidRide corridors. This enhanced service is part of the Transit Now initiative passed by the voters in 2006. These signs will display the estimated next bus arrival time to waiting customers beginning in 2010.	
	Project Manager:	Linden		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: Aug-07 End: 2013		
	Revised Timeline (Actual, if complete)	Start: Mar-07 End: Dec-13		
\$	Total Appropriation:	\$6,327,899		
	Unused Appropriation	\$6,114,332		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Sign software development contract	Q3	2009	Q1	2010		Complete	Vendor delay
2	Sign hardware contract	Q4	2009	Q1	2010		Complete	Vendor delay
3	SR 99 corridor	Q1	2010	Q1	2011		In-progress	
	Bel-Red corridor	Q3	2011					
4	West Seattle corridor	Q3	2012					
5	Ballard corridor	Q3	2012					
6	Aurora corridor	Q3	2013					

Current Milestone Status Summary	
Planned:	2
Complete:	2
% Complete:	100%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2007	\$808,557		\$591,443
2008	\$1,960,249		\$2,366,618
2009	\$266,435		
2010	\$159,367		

Project Detail

2011	\$175,230
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Project Detail

DOT: Regional Fare Coordination Enhancements			PRB Phase:	Project #:
Sponsor, PM, Status	Sponsor:	Kevin Desmond	Project Description This project is a follow-on to the Regional Fare Coordination Project, which implemented the One Regional Card for All (ORCA) fare collection card in the Puget Sound Region. The purpose of the project is to implement additional functionality designed to meet King County-specific business needs in the areas of sales, customer service, business accounts, and operations.	
	Project Manager:	TBD		
	Project Status:	Not Started		
Timeline	Original Timeline: (from approved budget)	Start: Jan-10 End: Dec-11		
	Revised Timeline (Actual, if complete)	Start: Jun-10 End: Dec-11		
\$	Total Appropriation:	\$2,664,755		
	Unused Appropriation	\$2,664,755		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	No milestones provided.							

Current Milestone Status	
Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2010	\$2,664,755		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DOT: Regional Fare Coordination System				PRB Phase: IIIb	Project #: 432278
Sponsor, PM, Status	Sponsor:	Kevin Desmond	Project Description Implement a single common fare collection system for bus, rail, ferry and vanpool travel in the Central Puget Sound.		
	Project Manager:	Catherine Boon			
	Project Status:	Green			
Timeline	Original Timeline: (from approved budget)	Start: Q1 1996 End: Q2 2006			
	Revised Timeline (Actual, if complete)	Start: Jan-96 End: Aug-10			
\$	Total Appropriation:	\$29,696,353			
	Unused Appropriation	\$6,721,174			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Notice to proceed	April	2004				Complete	
2	Beta test readiness	October	2006				Complete	
3	Beta test acceptance	July	2007				Complete	
4	Public limited launch	April	2009				Complete	
5	Complete system commissioning	June	2009				Complete	
6	Public full launch	August	2009				Complete	
7	Full system acceptance	February	2010	August	2010		In-progress	Contractor needs meet KPIs

Current Milestone Status Summary	
Planned:	1
Complete:	0
% Complete:	0%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2002	\$3,570,273		
2003	\$5,680,698		\$13,156,208
2004	\$4,481,568		
2005	\$722,479		

Project Detail

2006	\$655,572
2007	\$1,294,338

Project Detail

DOT: Roads Comprehensive Asset and Maintenance Management (RCAMM)				PRB Phase: II	Project #: RCAMM
Sponsor, PM, Status	Sponsor:	Linda Dougherty	Project Description The Road Services Division's (RSD) current asset management processes and supporting technology are inadequate to ensure that the division is making the best investment and resourcing decisions to maintain, operate and preserve the King County road system. This project will put in place a modern system and improved business processes for management of the Division's assets.		
	Project Manager:	Matt Pope			
	Project Status:	Green			
Timeline	Original Timeline: (from approved budget)	Start: Jan-10 End: Jul-13			
	Revised Timeline (Actual, if complete)	Start: Mar-10 End: Aug-13			
\$	Total Appropriation:	\$1,039,035			
	Unused Appropriation	\$1,017,870			

ID	Planned Milestones <small>To add a new row: copy existing row and insert copied cells</small>	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Issue request for proposal (RFP)	March	2010	May	2010	\$31,883		
2	Select vendor	May	2010	August	2010	\$31,883		
3	Sign contract with vendor	July	2010	October	2010	\$349,883		
4	Complete detailed implementation plan	November	2010	August	2013	\$55,883		

Current Milestone Status Summary	
Planned:	3
Complete:	0
% Complete:	0%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2010	\$645,000	\$394,035	

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DOT: Roads - Construction Database Management Program (CDMP) Replacement				PRB Phase: II	Project #: MRSDT1
Sponsor, PM, Status	Sponsor:	Park Woodworth	Project Description The Construction Engineering Unit requires a software solution that can replace the existing database system (CDMP), which was built in-house on a Microsoft Access platform.		
	Project Manager:	Dave Hoffman			
	Project Status:	Green			
Timeline	Original Timeline: (from approved budget)	Start: Jan-09 End: Dec-09			
	Revised Timeline (Actual, if complete)	Start: Mar-09 End: Nov-10			
\$	Total Appropriation:	\$129,824			
	Unused Appropriation	\$18,107			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Initiation	July	2008				Complete	
2	Planning	May	2009	September	2009		Complete	Extended requirements development and procurement process
3	Design & Procure - contract signed	September	2009	December	2009		Complete	Extended contract development process
	Implementation:							
4	Install product	December	2009	May	2010		Complete	Extended contract development process delayed delivery of software package; will not impact overall schedule.
5	Data conversion complete	January	2010	March	2010		Complete	
6	Database installed including converted data	January	2010	April	2010		Complete	
7	Conversion and system testing complete	February	2010	July	2010		In-Progress	
8	Onsite training complete	February	2010	August	2010		In-Progress	
9	Project close-out	March	2010	November	2010			

Project Detail

Current Milestone Status	
Summary	
Planned:	6
Complete:	3
% Complete:	50%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2009	\$129,824		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DOT: Transit Customer Information Systems Platform			PRB Phase:		Project #:	TBD
Sponsor, PM, Status	Sponsor:	TBD	Project Description The Customer Information Systems project develops and implements a platform for customer related technology. The platform provides internal and external customers with tools that access regional transportation information and presents it through a variety of contemporary communication methods.			
	Project Manager:	TBD				
	Project Status:	Not Started				
Timeline	Original Timeline: (from approved budget)	Start: Jan-11 End: Dec-15				
	Revised Timeline (Actual, if complete)	Start: Jan-11 End: Dec-15				
\$	Total Appropriation:	\$0				
	Unused Appropriation	\$0				

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Collect System Requirements	Q1	2011					
2	Analyze Alternatives	Q1	2011					
3	Develop RFP	Q3	2011					
4	Evaluate Proposals, Negotiate and Award	Q1	2012					
5	Design Interfaces	Q2	2012					
6	Test Systems	Q4	2012					
7	Begin Phased Implementation	Q1	2013					
8	Close Project	Q4	2015					

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2011			
2012			

Planned Budget Details (future requests)
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Project Detail

Year	Capital	Operating	Grant
2011			
2012	\$ 497,278		
2013	\$ 237,286		

Project Detail

DOT: Transit Data Infrastructure Replacement			PRB Phase:		Project #: TBD
Sponsor, PM, Status	Sponsor:	TBD	Project Description A data infrastructure replacement is a large project with multiple components including extensive documentation of the legacy data model structures, documenting all data flows and business processes, researching and designing a new transit data model, implementing the new design, data conversion/migration from the legacy database to the new database, and building new business processes for data creation/maintenance.		
	Project Manager:	TBD			
	Project Status:	Not Started			
Timeline	Original Timeline: (from approved budget)	Start: Jan-11 End: Dec-14			
	Revised Timeline (Actual, if complete)	Start: Jan-11 End: Dec-14			
\$	Total Appropriation:	\$0			
	Unused Appropriation	\$0			

ID	Planned Milestones <small>To add a new row: copy existing row and insert copied cells</small>	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Collect System Requirements	Q1	2011					
2	Develop RFP	Q2	2011					
3	Evaluate Proposals, Negotiate and Award	Q2	2011					
4	As Is Model Complete	Q3	2011					
5	New Data Model Design Complete	Q2	2012					
6	Primary Data Repository Build Complete	Q3	2012					
7	Data Conversion Complete	Q4	2012					
8	Interface Development Complete	Q4	2013					
9	Business Process Modification Complete	Q2	2014					
10	Close Project	Q4	2014					

Current Milestone Status	
Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2011			
2012			

Project Detail

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant
2011			
2012	\$ 169,686		
2013	\$ 80,519		

Project Detail

DOT: Transit - Digital Video Replacement			PRB Phase: IIIb	Project #: A00505
I	Sponsor:	Wayne Watanabe	Project Description Solicit proposals and award contract for the purchase of digital video recorders and microphones for an estimated 100 transit coaches. The goal is to deter criminal activity and obtain video images for use in support of police investigations, criminal prosecutions, and claims mitigation.	
	Project Manager:	Roland Bradley		
	Project Status:	On Hold		
Timeline	Original Timeline: (from approved budget)	Start: 2006 End: 2008		
	Revised Timeline: (Actual, if complete)	Start: Sep-06 End: Dec-11		
\$	Total Appropriation:	\$938,578		
	Unused Appropriation	\$90,885		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Issue request for proposal (RFP)	April	2007				Complete	
2	Sign vendor contract	December	2007				Complete	
3	Formal testing acceptance testing begins	June	2008				Complete	
4	Formal acceptance testing	July	2008				Complete	
5	Close-out Homeland Security grant	August	2008				Complete	

Current Milestone Status	
Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2006	\$253,578	\$685,000	

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DOT: Transit Fiber Replacement			PRB Phase:		Project #:	TBD
Sponsor, PM, Status	Sponsor:	TBD	Project Description This project would replace the network fiber at 5 Transit Operating bases and provide network redundancy.			
	Project Manager:	TBD				
	Project Status:	Not Started				
Timeline	Original Timeline: (from approved budget)	Start: Jan-11 End: Dec-11				
	Revised Timeline (Actual, if complete)	Start: Jan-11 End: Dec-11				
\$	Total Appropriation:	\$0				
	Unused Appropriation	\$0				

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Develop RFP	Q1	2011					
2	Evaluate Proposals, Negotiate and Award	Q1	2011					
3	Planning and Permitting	Q2	2011					
4	Construction Complete	Q4	2011					
5	Close Project	Q4	2011					

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant
2011			

Project Detail

DOT: Transit - GIS Street Network			PRB Phase: Complete	Project #: 432616
Sponsor, PM, Status	Sponsor:	Wayne Watanabe	Project Description This project will update the current Metro Transit Geographic Information System (GIS) Street Network that was created in 1993. This data layer supports critical Transit business needs for measuring ridership, planning and scheduling buses, tracking and routing buses in the field, preventative maintenance, scheduling, Americans with Disabilities Act (ADA) service delivery, safety and security incident tracking and customer information systems.	
	Project Manager:	Michael Berman		
	Project Status:	Complete		
Timeline	Original Timeline: (from approved budget)	Start: Jul-01 End: Dec-03		
	Revised Timeline (Actual, if complete)	Start: Jul-01 End: Mar-09		
\$	Total Appropriation:	\$199,341		
	Unused Appropriation	\$0		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Project close-out	March	2009				Complete	

Current Milestone Status	
Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2002	\$199,341		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DOT: Transit - Radio AVL Replacement (RAVL)				PRB Phase: IIIb	Project #: 432466, 432689
Sponsor, PM, Status	Sponsor:	Wayne Watanabe	Project Description This project is a life cycle replacement of a mission-critical voice and data communication system for Metro Transit.		
	Project Manager:	H. Phung/D. Overgaard			
	Project Status:	Yellow			
Timeline	Original Timeline: (from approved budget)	Start: Q3 2001 End: Q4 2006			
	Revised Timeline (Actual, if complete)	Start: Jul-01 End: Oct-11			
\$	Total Appropriation:	\$52,153,722			
	Unused Appropriation	\$29,932,798			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Document user requirements	Q4	2001				Complete	
2	Issue RFP for radio engineering support	Q4	2001				Complete	
3	Complete radio technical requirements and system design	Q2	2003				Complete	
4	Issue RFP for radio replacement system	Q3	2004				Complete	
5	Secure necessary spectrum for system replacement	Q2	2009				Complete	
6	Award contract to radio system vendor	Q1	2006				Complete	
7	Sign site modifications contract	Q2	2007				Complete	
8	Complete site modifications	Q1	2008				Complete	
9	Installation / implementation of radio system infrastructure	Q4	2009	Q1	2010		In-progress	Vendor delay
10	Radio system acceptance	Q2	2011				Delayed	Vendor delay

**Current Milestone Status
Summary**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Project Detail

Planned:	1
Complete:	0
% Complete:	0%

Year	Capital	Operating	Grant
2002	\$1,103,539		
2003	\$523,000		
2004	\$1,402,287		
2005	\$4,655,778		
2006	\$21,457,447		\$19,073,900
2007	\$3,575,211	\$68,903	
2008		\$120,824	
2009		\$172,833	

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DOT: Transit - Rider Information Systems: IVR			PRB Phase: I	Project #: 432369, 432728
Sponsor, PM, Status	Sponsor:	Wayne Watanabe	Project Description This project encompasses a variety of information systems improvements designed to improve and increase customer access to transit information. It specifically includes the development of on-line resources for direct customer access to transportation information and services including paper and online bus timetables, transit trip itinerary planning, ride matching, online pass sales opportunities and bus arrival status information.	
	Project Manager:	Damon Berbert		
	Project Status:	On Hold		
Timeline	Original Timeline: (from approved budget)	Start: 2001 End: 2006		
	Revised Timeline (Actual, if complete)	Start: Aug-05 End: Feb-12		
\$	Total Appropriation:	\$479,764		
	Unused Appropriation	\$412,567		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	RFP	June	2010				Delayed	Project on hold.
2	Notice to proceed	September	2010				Delayed	Project on hold.
3	Conceptual design	December	2010				Delayed	Project on hold.
4	Final design	March	2011				Delayed	Project on hold.
5	Pilot testing	June	2011				Delayed	Project on hold.
6	Implementation	September	2011				Delayed	Project on hold.
7	Full system acceptance	December	2011				Delayed	Project on hold.

Current Milestone Status Summary	
Planned:	3
Complete:	0
% Complete:	0%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2002	\$130,844		\$243,200
2005			\$105,720

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail



Project Detail

DOT: Transit - Rider Information Systems: TABS				PRB Phase: II	Project #: 432272, 432369, 432646
Sponsor, PM, Status	Sponsor:	Wayne Watanabe	Project Description This project encompasses a variety of information systems improvements designed to improve and increase customer access to transit information. It specifically includes the development of online resources for direct customer access to transportation info		
	Project Manager:	Roland Bradley			
	Project Status:	On Hold			
Timeline	Original Timeline: (from approved budget)	Start: 2001 End: 2006			
	Revised Timeline (Actual, if complete)	Start: Nov-03 End: Aug-12			
\$	Total Appropriation:	\$2,298,163			
	Unused Appropriation	\$346,905			

ID	Planned Milestones <small>To add a new row: copy existing row and insert copied cells</small>	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	RFP	December	2010				Delayed	Project on hold.
2	Notice to proceed	March	2011				Delayed	Project on hold.
3	Conceptual design	June	2011				Delayed	Project on hold.
4	Final design	September	2011				Delayed	Project on hold.
5	Pilot testing	December	2011				Delayed	Project on hold.
6	Implementation	March	2012				Delayed	Project on hold.
7	Full system acceptance	June	2012				Delayed	Project on hold.

Current Milestone Status Summary	
Planned:	1
Complete:	0
% Complete:	0%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2002	\$432,570		\$1,855,820
2003			\$9,773

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail



Project Detail

DOT: Transit - Rider Information Systems: Tracker			PRB Phase:	Project #: 432823
Sponsor, PM, Status	Sponsor:	Wayne Watanabe	Project Description The current online bus tracker gives customers real time information about where their bus is. The system utilizes data from the current AVL system, which will be replaced by 2011. An updated system is required to serve this public need. The new tracker system is to provide real time location of busses to online customers.	
	Project Manager:	TBD		
	Project Status:	Not Started		
Timeline	Original Timeline: (from approved budget)	Start: 2010 End: TBD		
	Revised Timeline (Actual, if complete)	Start: End: N/A		
\$	Total Appropriation:	\$374,471		
	Unused Appropriation	\$374,471		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	No milestones provided							

Current Milestone Status	
Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2010	\$374,471		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DOT: Transit - RideShare Technology			PRB Phase: II	Project #: 432603
Sponsor, PM, Status	Sponsor:	Park Woodworth	Project Description The capital project funds the enhancement, integration and development of Rideshare Operations' primary business systems. These systems support program decision-making, mandated reporting and ensure the continuation of daily operations and service to vanpool and rideshare customers.	
	Project Manager:	Karen Martin		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: 2001 End: 2004		
	Revised Timeline (Actual, if complete)	Start: Feb-05 End: Sep-11		
\$	Total Appropriation:	\$325,841		
	Unused Appropriation	\$98,998		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Complete scope of work and RFP	Q3	2009	Q1	2010		Complete	Procurement
2	Vendor contract in place	Q4	2009	Q2	2010		Complete	Procurement
3	Start demo	Q1	2010	Q3	2010		Not Started	Procurement
4	End project and document recommendations	Q4	2010	Q2	2011		Not Started	Procurement

Current Milestone Status Summary	
Planned:	3
Complete:	2
% Complete:	67%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2002	\$285,101		\$47,733
2006	-\$56,150		
2007	\$25,000		
2009	\$100,000		
2010	-\$75,843		

Planned Budget Details (future requests)
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Project Detail

DOT: Transit - Service Quality Information System			PRB Phase: Complete	Project #: 432464
Sponsor, PM, Status	Sponsor:	Wayne Watanabe	Project Description Research, develop and deploy a system featuring software, hardware, and wireless data transmission capabilities to field first line supervisors supporting Transit operations. The project includes development of a database to capture payroll and activity log data, generate reports, and track capabilities required by operations management.	
	Project Manager:	Roland Bradley		
	Project Status:	Complete		
Timeline	Original Timeline: (from approved budget)	Start: Jan-01 End: Jan-05		
	Revised Timeline (Actual, if complete)	Start: Jan-01 End: Feb-09		
\$	Total Appropriation:	\$394,709		
	Unused Appropriation	\$89,598		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Project close-out	February	2009				Complete	

Current Milestone Status	
Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2002	\$394,709		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

DOT: Transit - Wireless Transit Signal Priority				PRB Phase:	IIla	Project #:	432332 / Sub 23
Sponsor, PM, Status	Sponsor:	Wayne Watanabe	Project Description				
	Project Manager:	John Toone					
	Project Status:	Yellow					
Timeline	Original Timeline: (from approved budget)	Start: Aug-07 End: Mar-11					
	Revised Timeline (Actual, if complete)	Start: Aug-07 End: Oct-11					
\$	Total Appropriation:	\$305,835					
	Unused Appropriation	\$305,835					

ID	Planned Milestones <small>To add a new row: copy existing row and insert copied cells</small>	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Approve vendor design plan	Q1	2008				Complete	
2	Approve vendor design plan	Q3	2008				Complete	
3	Accept deliverable for installation	Q1	2009	Q4	2010		In-progress	MAR Procurement, vendor delays

Current Milestone Status Summary	
Planned:	1
Complete:	0
% Complete:	0%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2007	\$305,835		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2008	PH: CBD/CAD Integration at NORCOM	Accountability/Transparency	Mar-11	\$55,040	Provide reporting services solution for the CBD software use at NORCOM. This project meets the 2008-2012 EMS Levy strategic initiative of providing high quality emergency medical care and treatment to King County residents.	Mar-11	Green	\$0			
2008	PH: CBD/CAD Integration at Port of Seattle	Customer Service/Access	Q1 2009	\$229,691	Provide reporting services solution for the CBD software use at Port of Seattle. This project meets the 2008-2012 EMS Levy strategic initiative of providing high quality emergency medical care and treatment to King County residents.	TBD	On Hold	\$0			
2009	PH: CBD/CAD Integration at Valley Communications	Accountability/Transparency	Dec-09	\$152,465	Provide reporting services solution for the CBD software use at Valley Communications. This project meets the 2008-2012 EMS Levy strategic initiative of providing high quality emergency medical care and treatment to King County residents.	Dec-11	Not Started	\$0			
2009	PH: Communicable Disease Database Upgrade	Accountability/Transparency	Dec-09	\$331,986	Enhanced ability to calculate state mandated performance measures; more efficient workflow; and less error-prone data for epidemiologic analyses.	Dec-09	Complete	\$63,820			
2009	PH: Credentialing Management System	Efficiency	May-10	\$61,667	Provide a more efficient method of credentialing providers. Increase cash flow, decreased likelihood of denied claims and risk avoidance of contract compliance.	Dec-10	Green	\$2,733			
2008	PH: EMS System-wide Enhanced Network Design (SEND) Strategic Initiative (aka: RDC Part II)	Customer Service/Access	Dec-13	\$645,349	Communicate critical and timely patient info to doctors and hospitals prior to patient arrival. Improves emergency medical service care protocols through patient outcome data. Supports early identification of syndromic trends and patterns.	Dec-13	Green	\$128,560			
2009	PH: Envision Public Portal	Customer Service/Access	TBD	\$231,963	Provide the public with increased customer service and convenience, reduce unnecessary vehicle trips, provide additional payment options and further the county's e-commerce commitment.	Aug-10	Green	\$66,900			
2010	PH: HIT Improvement Project	Accountability/Transparency	Dec-12	\$300,000	Improve the quality of health care delivered to inmates, which reduces risk. Improve operational efficiency, reduce staffing & pharmaceutical purchasing costs, and assist JHS in achieving and maintaining compliance with state & federal regulations & mandates	TBD	Green	\$0			

Project Summary

2004	PH: Jail Health - Electronic Health Record	Efficiency	Jun-07	\$4,643,545	Pertinent healthcare data readily available to health care staff in support of improved patient care. Reduction in the amount of time to located health care information resulting in more efficient use of staff resources and improved health care decision making. Improved documentation and more	Dec-10	Yellow	\$4,217,265		
2009	PH: Jail Health - Medication Packaging	Risk Management	Jul-11	\$719,507	Improve the quality of health care delivered to inmates, which reduces risk. Improve operational efficiency, reduce staffing & pharmaceutical purchasing costs, and assist JHS in achieving and maintaining compliance with state & federal regulations & mandated NCCHC accreditation.	Mar-11	Green	\$63,559		
2010	PH: Online Food Worker Proposal	Customer Service/Access	Apr-11	\$54,549	Provide the public and food workers an alternate method to receive mandatory training and food worker permits. Promote food safety training and education in our community	Mar-11	Green	\$0		
2009	PH: SPSS Data Collection Author and Interview Server	Efficiency	Oct-10	\$66,040	Perform disease surveillance & analysis in order to reduce the incidence of communicable diseases in the population; stop the spread of communicable disease; and facilitate timely and accurate reporting to maximize the quality and utility of surveillance data.	Oct-10	Green	\$0		
2009	PH: System Registration	Risk Management	Nov-09	\$33,395	Provide (1) Online capability for authorizing access to information systems (2) Capability to accurately determine specific authorizations granted (3) Online visibility of the authorizations granted to workforce (4) Self-service system for authorizing access to information systems.	Dec-10	Green	\$2,400		

2010 Planned IT Project Totals	
13	# Projects Planned
51	# Milestones Planned
\$7,525,197	LTD Appropriation

Project details are available in separate project tabs.

IT Project Results	
20	Milestones Complete
39%	% Milestones Complete
\$4,545,237	Expenditures
9	Projects with Green Status
1	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
1	Projects Complete
1	Projects On Hold
1	Projects Not Started

Project Detail

PH: CBD/CAD Integration at NORCOM				PRB Phase: II	Project #:
Sponsor, PM, Status	Sponsor:	Michele Plorde	Project Description Upgrade and integrate Public Health's electronic Criteria Based Dispatch (eCBD) with the new Computer Aided Dispatch (CAD) system at NORCOM.		
	Project Manager:	Linda Culley			
	Project Status:	Green			
Timeline	Original Timeline: (from approved budget)	Start: Apr-10 End: Mar-11			
	Revised Timeline (Actual, if complete)	Start: May-10 End: Mar-11			
\$	Total Appropriation:	\$55,040			
	Unused Appropriation	\$55,040			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Planning Completed	May	2010				Complete	
2	Council reappropriate of capital funds	June	2010	August	2010		In-Progress	
3	EMS Scope of Work developed and NORCOM contract signed	July	2010				In-Progress	
4	Development Completed	November	2010				Not Started	
5	Install Interface	November	2010				Not Started	
6	Testing	February	2011				Not Started	
7	Implementation	March	2011				Not Started	

Current Milestone Status Summary	
Planned:	5
Complete:	1
% Complete:	20%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2010		\$55,040	

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail



PH: CBD/CAD Integration at Port of Seattle				PRB Phase:	Project #: 377166, 377216
Sponsor, PM, Status	Sponsor:	Michele Plorde	Project Description The EMS Division is responsible for medical oversight for the Criteria Based Dispatch (CBD) Guidelines. This project meets a line of business for the EMS Division, specifically "to provide high quality emergency medical care and treatment to King County residents in order to increase survival and reduce disability from out-of-hospital medical emergencies."		
	Project Manager:	Linda Culley			
	Project Status:	On Hold			
Timeline	Original Timeline: (from approved budget)	Start: Q2 2008 End: Q1 2009			
	Revised Timeline (Actual, if complete)	Start: TBD End: TBD			
\$	Total Appropriation:	\$229,691			
	Unused Appropriation	\$229,691			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	PRB Funding Release	March	2009				Complete	
2	POS contract signed						Delayed	Project is on hold
3	POS scope of work is complete						Delayed	Project is on hold
4	EMS scope of work is complete						Delayed	Project is on hold
5	System testing complete						Delayed	Project is on hold
6	Dispatcher training complete						Delayed	Project is on hold
7	System go-live date						Delayed	Project is on hold

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2008	\$210,876		
2009		\$18,815	

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

PH: CBD/CAD Integration at Valley Communications				PRB Phase: I	Project #: 377216
Sponsor, PM, Status	Sponsor:	Michele Plorde	Project Description The EMS Division is responsible for medical oversight for the Criteria Based Dispatch (CBD) Guidelines. This project meets a line of business for the EMS Division, specifically "to provide high quality emergency medical care and treatment to King County residents in order to increase survival and reduce disability from out-of-hospital medical emergencies."		
	Project Manager:	Linda Culley			
	Project Status:	Not Started			
Timeline	Original Timeline: (from approved budget)	Start: Oct-08 End: Dec-09			
	Revised Timeline (Actual, if complete)	Start: TBD End: Dec-11			
\$	Total Appropriation:	\$152,465			
	Unused Appropriation	\$152,465			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	PRB Funding Release	March	2011				Not Started	
2	POS contract signed		2011				Not Started	
3	POS scope of work is complete	May	2011				Not Started	
4	EMS scope of work is complete	June	2011				Not Started	
5	System testing complete	June	2011				Not Started	
6	Dispatcher training complete	July	2011				Not Started	
7	System go-live date	July	2011				Not Started	

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2009		\$152,465	

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

PH: Communicable Disease Database Upgrade				PRB Phase:	IIla	Project #:	H00038
Sponsor, PM, Status	Sponsor:	Gareth Johnson	Project Description Upgrade of the communicable disease database (CD Database).				
	Project Manager:	Kurt Wuellner					
	Project Status:	Complete					
Timeline	Original Timeline: (from approved budget)	Start: Jun-09 End: Dec-09					
	Revised Timeline (Actual, if complete)	Start: May-09 End: Dec-09					
\$	Total Appropriation:	\$331,986					
	Unused Appropriation	\$268,166					

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	PRB funding release	May	2009				Complete	
2	Define initial requirements	June	2009				Complete	
3	Define new functional requirements	July	2009				Complete	
4	Upgrade CD database	July	2009	August	2009		Complete	
5	Testing	September	2009	October	2009		Complete	
6	Define new outbreak module requirements	August	2009	October	2009		Complete	
7	Testing of outbreak module complete	December	2009	December	2009		Complete	
8	Implement new outbreak module	December	2009	January	2010		Complete	Due to unplanned medical leave for key resource, implementation delayed.
9	Training complete	December	2009	January	2010		Complete	Training of outbreak module delayed.
10	Project complete	December	2009	January	2010		Complete	Due to unplanned medical leave for key resource, implementation delayed.

**Current Milestone Status
Summary**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Project Detail

Planned:	3
Complete:	3
% Complete:	100%

Year	Capital	Operating	Grant
2009	\$320,383	\$11,603	

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

PH: Credentialing Management System				PRB Phase: II	Project #: PHCMS
Sponsor, PM, Status	Sponsor:	Dorothy Teeter	Project Description Implement a system to process and validate credentials for health care providers.		
	Project Manager:	Greg Van Velsir			
	Project Status:	Green			
Timeline	Original Timeline: (from approved budget)	Start: Jul-09 End: May-10			
	Revised Timeline (Actual, if complete)	Start: May-09 End: Dec-10			
\$	Total Appropriation:	\$61,667			
	Unused Appropriation	\$58,934			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Project planning complete	July	2009				Complete	
2	Release RFP	August	2009				Complete	
3	Contractor selection	October	2009				Complete	
4	Contract negotiations complete	December	2009	February	2010		Complete	Contract negotiations taking longer than anticipated in the original schedule.
5	System configuration acceptance - production	May	2010	November	2010		Delayed	OneHealthPort, the State mandatory provider registration system may offer primary source verification, eliminating the need for a vendor solution. We are in the process of verifying that this will meet our needs before canceling this project.
6	Project close-out	May	2010	December	2010		Not Started	

Project Detail

Current Milestone Status Summary	
Planned:	3
Complete:	1
% Complete:	33%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2009	\$61,667		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

PH: EMS System-wide Enhanced Network Design (SEND) Strategic Initiative (aka: RDC Part II)				PRB Phase: IIIa	Project #: 8817 / D18817
Sponsor, PM, Status	Sponsor:	Michele Plorde	Project Description Improve both the quality and timeliness of Emergency Management System (EMS) data as part of the regional Medic One / EMS 2008-2012 Strategic Plan, approved by the King County Council in July 2007.		
	Project Manager:	Michele Plorde			
	Project Status:	Green			
Timeline	Original Timeline: (from approved budget)	Start: Aug-08 End: Dec-13			
	Revised Timeline (Actual, if complete)	Start: Aug-08 End: Dec-13			
\$	Total Appropriation:	\$645,349			
	Unused Appropriation	\$516,789			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Phase II - Development	December	2008	December	2008		Complete	
2	Phase IIIa - PRB Funding Release	February	2009				Complete	
3	Phase IIIa - Hire consultant	March	2009				Complete	
4	Phase IIIa - Complete Scope of Work	April	2009				Complete	
5	Phase IIIa - Regional Review/Approval	August	2009				Complete	
6	Phase IIIb - PRB Funding Release	December	2009				Complete	
7	Phase IIIb - procure and implement data hub	August	2010				In-Progress	
8	Phase IIIb - Identify field dataset	August	2010				In-Progress	
9	Phase IIIb - Develop agency work plans	August	2010				In-Progress	

Project Detail

10	Phase IIIb - Develop and test interfaces with 1-2 EMS	December	2010				Not Started	
11	Phase IIIb - 2011 Plan	December	2011				Not Started	
12	Phase IIIb - Remaining Zone 1 EMS agencies	September	2012				Not Started	
13	Phase IIIb - Remaining Zone 3 EMS agencies	March	2013				Not Started	
14	Phase IIIb - Remaining other EMS agencies	September	2013				Not Started	
15	Phase V - project evaluation	December	2013				Not Started	
16	Project completion	December	2013				Not Started	

Current Milestone Status Summary	
Planned:	4
Complete:	0
% Complete:	0%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2008		\$85,000	
2009		\$15,000	
2009		\$545,349	

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

PH: Envision Public Portal			PRB Phase: IIIa	Project #: H00013, Opt DEC
Sponsor, PM, Status	Sponsor:	Ngozi Oleru	Project Description A public portal that would bring new functionality to our existing data management system to increase customer convenience, reduce unnecessary vehicle trips, provide more payment options, and futher the county's transition to e-commerce.	
	Project Manager:	Geraldine Cole		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: Apr-09 End: TBD		
	Revised Timeline (Actual, if complete)	Start: Jan-09 End: Aug-10		
\$	Total Appropriation:	\$231,963		
	Unused Appropriation	\$165,063		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	PRB funding release	January	2009				Complete	
2	Procurement and contracting complete	May	2009	August	2009		Complete	
3	Server is purchased by vendor, configured,	June	2009	September	2009		Complete	
4	Portal forms designed and data mapped	October	2009	January	2010		Complete	
5	Testing complete	November	2009	February	2010		Complete	
6	Training complete	December	2009	July	2010		Complete	
7	Project complete	December	2009	August	2010		In-Progress	

Current Milestone Status Summary	
Planned:	4
Complete:	3
% Complete:	75%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2009	\$231,963		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

PH: HIT Improvement Project			PRB Phase: I	Project #: 377234
Sponsor, PM, Status	Sponsor:	Dorothy Teeter / Connie Griffith	Project Description The project will replace the Signature Practice Management System (PMS) with an integrated and certified electronic health record (EHR) system (a certified EHR system contains both PMS and electronic medical records).	
	Project Manager:	TBD		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: Mar-10 End: Dec-12		
	Revised Timeline (Actual, if complete)	Start: TBD End: TBD		
\$	Total Appropriation:	\$300,000		
	Unused Appropriation	\$300,000		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Project manager selection	March	2010	May	2010	\$150,000	Complete	
2	Consultant selected	March	2010	May	2010	\$25,000	Complete	
3	Consultant deliver SOW	June	2010	August	2010		In-Progress	

Current Milestone Status Summary	
Planned:	3
Complete:	2
% Complete:	67%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2010			\$300,000

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

PH: Jail Health - Electronic Health Record				PRB Phase: IIIa	Project #: 377136
Sponsor, PM, Status	Sponsor:	Dorothy Teeter	Project Description Jail Health Services Electronic Health Record Project (EHR) will implement BCA's PEARL EHR software application which will integrate all components of the medical record for individuals receiving care within the Public Health - Seattle & King County (PH) JHS delivery system.		
	Project Manager:	Judy MacCully			
	Project Status:	Yellow			
Timeline	Original Timeline: (from approved budget)	Start: Jul-04 End: Jun-07			
	Revised Timeline (Actual, if complete)	Start: Jul-04 End: Dec-10			
\$	Total Appropriation:	\$4,643,545			
	Unused Appropriation	\$426,280			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	JHS project kick-off	May	2004				Complete	
2	Request for proposal released	December	2004				Complete	
3	County Council approves EHR business case	June	2005				Complete	
4	Initial cost benefit analysis	June	2005				Complete	
5	Business Computer Applications (BCA) PEARL Electronic Health Records System selected as preferred vendor	August	2005				Complete	
6	Contract with BCA signed; 3 years and includes	August	2005				Complete	
7	Design and planning	April	2006				Complete	
8	Contract with BSA	April	2006				Complete	
9	Establish WAN services	May	2006				Complete	
10	Install hardware	May	2006				Complete	

Project Detail

11	Install PEARL E.HR software	May	2006				Complete	
12	Install 3rd party software	May	2006				Complete	
13	Appointment Scheduling standard services	November	2006				Complete	
14	Revised project CBA	November	2006				Complete	
15	Latency problem identified	January	2007				Complete	system performance significantly exceeds requirement of <=2 seconds 99% of the time
16	Develop signature demographics interface	January	2007				Complete	
17	Develop DAJD interface	January	2007				Complete	
18	Conduct golden PC test	February	2007				Complete	indicated that KC was not a significant contributor to problem
19	Final acceptance test (psych services)	March	2007				Complete	
20	Provide training	February	2007				Complete	
21	Migrate Pearl application server to BSA GA data center (address latency problem)	March	2007				Complete	resulted in no significant improvement in response time
22	Establish KC database onto its own instance within BSA datacenter (address latency problem)	March	2007				Complete	resulted in no significant improvement in response time
23	Implement Citrix presentation servers at BSA (address latency problem)	May	2007				Complete	Resulted in declaration that the latency problem had been resolved. Though some performance issues remain, they are not categorized as "system stability" issues by project team

Project Detail

24	Convert KC/BSA communications to a private line	July	2007				Complete	
25	Finance System Acceptance (initial clinical)	July	2007				Complete	
26	Maintenance table loads	August	2007				Complete	
27	Develop DYNACARE lab interface	September	2007				Complete	
28	Final acceptance test (final clinical)	September	2007				Complete	
29	Develop MLAB interface	October	2007				Complete	
30	end-to-end monitoring using eHealth (to address latency problem)	November	2007				Complete	Began Sept 2007. Initial results indicate a bottleneck source at the BCA Pearl application and database servers.
31	Revised project CBA	November	2007				Complete	Budget: \$2.65M IRR: 7.73%
32	Develop Signature Charge capture flat file	December	2007				Complete	
33	Contract with Pyxis	December	2007				Complete	
34	Implement scanning	December	2007				Complete	
35	Implement faxing and ROI	December	2007				Complete	
36	Implement referrals	December	2007				Complete	
37	Implement Pyxis	May	2008				Complete	
38	BCA off loads 50% of ASP clients to Alternative model (to address latency problem)	May	2008				Complete	JHS experiences a dramatic improvement to system performance and a reduction in reported slowness reports to the KCIT PH helpdesk during month of May 2008. A 90-day watch period agreed to.

Project Detail

39	Pharmacy system critical issues identified	May	2008				Complete	During the proto-type build two critical issues were identified: 1) the system does not check for disease state drug interaction that is required by BOP. 2) The application does not have the capability to handle multiple eMAR as first believed.
40	Charge capture interface to Signature/Siemens	June	2008				Complete	
41	Latency problem enters into a 90-day watch period.	June	2008				Complete	JHS continues to experience good system performance and a reduction in reported slowness reports to the KCIT PH helpdesk continues.
42	Pharmacy system evaluation of critical issues and alternate solutions analyzed	June	2008				Complete	Correcting the deficiencies in Pharmacy system will be too costly. The project team begins evaluating the viability of the BCA central pharmacy option
43	Latency problem continues through the 90-day watch period.	July	2008				Complete	JHS continues to experience good system performance and a reduction in reported slowness reports to the KCIT PH helpdesk continues.
44	Ad HOC data mining: phase 1	July	2008				Complete	
45	Central pharmacy option approved by steering committee	August	2008				Complete	The project team presented its findings regarding the central pharmacy solutions, scope, schedule, and budget with a recommendation to proceed with a targeted implementation date of February 1, 2009. eMAR dropped from the project scope.

Project Detail

46	Latency problem 90-day watch period concludes.	July	2008				Complete	the HER continues to perform at contract performance levels. Letter rec'd from BCA re-capping the changes made to resolve the issue
47	Develop Pyxis interface	August	2008				Complete	
48	Central Pharmacy	September	2008				Complete	SOW approval and processing of contract addendum #9. BCA begins programming improvements. Implementation schedule and WBS approved.
49	Latency problem closure	September	2008				Complete	team recommends closure of the issue to the steering committee. Approved.
50	Final system acceptance	September	2008				Complete	in order for the project team to recommend final acceptance of the E.HR system to the steering committee the following issues needed to be resolved. 1) latency 2) Right Fax 3) batch printing 4) No other critical issues identified 5) pyxis interface complete. Acceptance initiates the 6-mo wait period
51	Central Pharmacy SOW signed	September	2008				Complete	
52	Central Pharmacy enhancements programmed & unit tested	February	2009				Complete	
53	WA record destruction module	March	2009	June	2010		Complete	testing completed. Move to production in June.
54	Inmate demographic interface go-live	March	2009	February	2010		Complete	

Project Detail

55	Central pharmacy close gaps from unit testing	March	2009	October	2009		Complete	remaining open issues which were moved forward to the integration
56	Central pharmacy MAR enhancements	April	2009	October	2009		Complete	remaining open issues which were moved forward to the integration
57	Central pharmacy integration testing	March	2009	January	2010		Complete	
58	Correct remaining Central Rx issues	March	2009	February	2010		Complete	
59	Central pharmacy prototype sessions and build	February	2009	March	2010		Complete	
60	Central pharmacy report enhancements	April	2009		2010		Delayed	80% complete; Final date TBD.
61	central pharmacy system testing	April	2009	March	2009		Complete	
62	Central pharmacy parallel testing	April	2009		2010		Delayed	in process: 80% complete. Final date TBD
63	Central pharmacy implementation planning	April	2009		2010		Delayed	in process: 90% complete. Final date TBD
64	central pharmacy go-live	June	2009		2010		Delayed	new go-live date to be established after BCA provides PHSKC with schedule for completion of open issues and development of alerts pop-up function
65	Central pharmacy training	May	2009		2010		Delayed	in process: 90% complete. Final date TBD
66	central pharmacy final system acceptance	July	2009		2009		Delayed	planned for 30 days after go-live
67	project close-out activities	September	2009		2010		Delayed	TBD
68	Project completion	October	2009		2010		Delayed	TBD

Project Detail

Current Milestone Status Summary	
Planned:	12
Complete:	5
% Complete:	42%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2004	\$250,000	\$128,422	
2005	\$1,750,000	\$189,179	
2006		\$469,876	
2007	\$650,000	\$700,252	
2008		\$98,756	
2009		\$138,913	
2010		\$268,147	

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

PH: Jail Health - Medication Packaging			PRB Phase: II	Project #: MedPack
Sponsor, PM, Status	Sponsor:	Bette Pine	Project Description The purchase and installation of medication packaging equipment at King County Correctional Facility Seattle, interfaced to the Jail Health Services Pharmacy system with transport of dispensed medications to the Regional Justice Center Kent facility daily.	
	Project Manager:	Brandi DeFazio		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: Jan-09 End: Jul-11		
	Revised Timeline (Actual, if complete)	Start: Jan-09 End: Mar-11		
\$	Total Appropriation:	\$719,507		
	Unused Appropriation	\$655,948		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Project initiation - Phase I	January	2009				Complete	
2	Project planning - Phase II	March	2009				Complete	
3	Release RFP	June	2009				Complete	
4	Pre-proposal bidder's conference	June	2009				Complete	
5	Receive proposals	July	2009				Complete	
6	Evaluate proposals	July	2009	September	2009		Complete	Performed reference checks and onsite visit to 2 of the 4 vendors.
7	Contractor selected	August	2009	November	2009		Complete	competitive negotiation process determined to be best course of action for KC due to similar evaluation results of proposals.
8	Competitive negotiation process initiated	October	2009	November	2009		Complete	Competitive negotiation process
9	Contract negotiations complete	November	2009	February	2010		Complete	

Project Detail

6	PRB Phase III review	December	2009	January	2010		Complete	Condition was placed on the funding release and has been satisfied
7	Solution development & implementation - Phase III	January	2010	October	2010		In-progress	
8	Accept interfaces	March	2010	October	2010		Not started	
9	Accept system for go-live	April	2010	October	2010		Not started	
10	Production - Phase IV	May	2010	November	2010		Not started	
11	Operations & maintenance - Phase V	September	2010	March	2011		Not Started	

Current Milestone Status Summary	
Planned:	6
Complete:	2
% Complete:	33%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2009	\$668,627	\$16,485	
2010		\$34,395	

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

PH: Online Food Worder Proposal			PRB Phase: I	Project #: 377234
Sponsor, PM, Status	Sponsor:	Ngozi Oleru	Project Description This proposal would implement an online option to supplement the existing business model, thereby enabling the food worker card program to meet the demands of our customers in all of our market areas and to discontinue the classes through the Washington Restaurant Association Education Foundation, recapturing that shared revenue.	
	Project Manager:	Mark Rowe		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: Mar-10 End: Apr-11		
	Revised Timeline (Actual, if complete)	Start: TBD End: Mar-11		
\$	Total Appropriation:	\$54,549		
	Unused Appropriation	\$54,549		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Sign off on project plan	June	2010			\$5,000	Complete	
2	RFP, vendor selection and contract signed	November	2010			\$15,000	In-Progress	
3	Final acceptance	March	2011			\$15,000	Not Started	
4	Cutover to production	May	2011			\$6,867	Not Started	
5	Project complete	June	2011				Not Started	Total project cost: 41,867 with \$54,549 contingency funds

Current Milestone Status	
Summary	
Planned:	2
Complete:	1
% Complete:	50%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2010	\$54,549		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

PH: SPSS Data Collection Author and Interview Server				PRB Phase: II	Project #:
Sponsor, PM, Status	Sponsor:	J Duchin, M Loehr	Project Description Implement a tool to quickly develop and deploy surveys to collect data from healthcare providers and the public.		
	Project Manager:	Kurt Wuellner			
	Project Status:	Green			
Timeline	Original Timeline: (from approved budget)	Start: Apr-10 End: Oct-10			
	Revised Timeline (Actual, if complete)	Start: Apr-10 End: Oct-10			
\$	Total Appropriation:	\$66,040			
	Unused Appropriation	\$66,040			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Purchase Software & Training	April	2010	July	2010	\$36,966	Complete	Procurement is taking longer than anticipated
2	Install and Configure Software	September	2010				In-Progress	
3	Training completed	September	2010				Not Started	
4	Testing	October	2010				Not Started	
5	Deploy Software	October	2010			\$60,036	Not Started	

Current Milestone Status		
Planned:		5
Complete:		1
% Complete:		20%

Actual Budget Details			
Year	Capital	Operating	Grant
2010			\$66,040

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

PH: System Registration				PRB Phase: II	Project #: PHSRI
Sponsor, PM, Status	Sponsor:	Ben Leifer	Project Description Develop and implement a system to set up network accounts, authorize permissions and provide user access to public health information systems that meet HIPAA requirements.		
	Project Manager:	Greg Van Velsir			
	Project Status:	Green			
Timeline	Original Timeline: (from approved budget)	Start: Apr-09 End: Nov-09			
	Revised Timeline (Actual, if complete)	Start: Jul-09 End: Dec-10			
\$	Total Appropriation:	\$33,395			
	Unused Appropriation	\$30,995			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Software developed & tested	October	2009	May	2010		Complete	Resources not available due to higher priority projects.
2	Training completed	November	2009	October	2010		In-Progress	Public Health workforce priorities for H1N1 and Green River.
3	Cutover to production	November	2009	October	2010		In-Progress	
4	Project close-out	December	2009	December	2010		Not started	

Current Milestone Status Summary	
Planned:	4
Complete:	1
% Complete:	25%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2009		\$33,395	

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Summary

Annual Plan						Results					
First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2006	Voter Services Automation	Efficiency	Nov-08	\$234,784		Feb-10	Complete	\$234,784			
2008	VBM Project, Tabulation Upgrade	Accountability/Transparency	Jun-09	\$2,266,413		Nov-09	Complete	\$1,187,937			
2007	VBM Project, Ballot Tracking and Accountability	Accountability/Transparency	Dec-08	\$2,700,000		Nov-09	Complete	\$1,950,561			
2010	Election Scheduling Project	Efficiency	Aug-10	\$571,500		Sep-10	Green				

Planned IT Project Totals	
4	# Projects Planned
6	# Milestones Planned
\$5,772,697	LTD Appropriation

IT Project Results	
3	Milestones Complete
50%	% Milestones Complete
\$3,373,282	Expenditures
1	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
3	Projects Complete
0	Projects On Hold
0	Projects Not Started

Project details are available in separate project tabs.

Project Detail

Voter Services Automation				PRB Phase:	IIIIa	Project #:	EVSA
Sponsor, PM, Status	Sponsor:	Sherril Huff	Project Description This project will implement replacement image scanning equipment and bring a higher level of automation to the election voter services process. The automation will come through the direct transfer of data from the scanning equipment into the Data Information Management Systems (DIMS) Elections management and voter registration system.				
	Project Manager:	Jackie Timmons					
	Project Status:	Complete					
Timeline	Original Timeline: (from approved budget)	Start: May-08 End: Nov-08					
	Revised Timeline (Actual, if complete)	Start: May-08 End: February-10					
\$	Total Appropriation:	\$234,784					
	Unused Appropriation	\$0					

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Equipment received, installed, training complete	September	2008	July	2009	\$234,784	Complete	
2	1st use for sorting	October	2008	August	2009		Complete	
3	1st phase of S/W development complete	August	2010	October	2010		Complete	
4	2nd phase of S/W development complete	February	2010				Complete	
5	Project closeout	March	2010				Complete	

Current Milestone Status Summary	
Planned:	3
Complete:	3
% Complete:	100%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2008			\$234,784
2010			

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

VBM Project, Tabulation Upgrade				PRB Phase: IV	Project #: 377207
Sponsor, PM, Status	Sponsor:	Sherril Huff	Project Description The Tabulation Upgrade project will provide for test coordination, for delivery acceptance, mock election, volume/stress test, and security review of a new vote tabulation system. Further, the project will cover the cost for printing of ballots for each of these activities.		
	Project Manager:	Bill Huennekens			
	Project Status:	Complete			
Timeline	Original Timeline: (from approved budget)	Start: May-08 End: Jun-09			
	Revised Timeline (Actual, if complete)	Start: Nov-05 End: Nov-09			
\$	Total Appropriation:	\$2,266,413			
	Unused Appropriation	\$1,078,476			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Complete testing of new hardware and software	December	2008	May	2009		Complete	
2	First operation use	September	2009				Complete	
3	Complete General election with new system	December	2009				Complete	
4	Close Project	December	2009				Complete	

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2006	\$631,550		\$1,528,490
2008		\$106,373	

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

VBM Project, Ballot Tracking and Accountability				PRB Phase: IV	Project #: 377190
Sponsor, PM, Status	Sponsor:	Sherril Huff	Project Description The Tabulation Upgrade project will provide for test coordination, for delivery acceptance, mock election, volume/stress test, and security review of a new vote tabulation system. Further, the project will cover the cost for printing of ballots for each of these activities.		
	Project Manager:	Bill Huennekens			
	Project Status:	Complete			
Timeline	Original Timeline: (from approved budget)	Start: Nov-05 End: Dec-08			
	Revised Timeline (Actual, if complete)	Start: Nov-05 End: Nov-09			
\$	Total Appropriation:	\$2,700,000			
	Unused Appropriation	\$749,439			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	1st use in aVBM election	February	2009				Complete	
2	Complete a General election in full VBM Mode	December	2009				Complete	
3	Close project	December	2009			\$1,952,561	Complete	

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2007			\$2,700,000
2010			

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

[Agency]

Election Scheduling Project			PRB Phase: II	Project #:
Sponsor, PM, Status	Sponsor:	Sherril Huff	Project Description Implement a "Software as a Service" package to assist Elections in developing and managing the schedule of activities and tasks for an election.	
	Project Manager:	Chris Raver		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: Feb-10 End: Aug-10		
	Revised Timeline (Actual, if complete)	Start: Feb-10 End: Sep-10		
\$	Total Appropriation:	\$571,500		
	Unused Appropriation	\$571,500		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Application/Service available	March	2010	May	2010			
2	Schedule templates complete	April	2010					
3	Use application/service for General election	April	2010					

Current Milestone Status	
Summary	
Planned:	3
Complete:	0
% Complete:	0%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2009			
2010			\$571,500

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Summary

Annual Plan						Results					
First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2005	KCDC: DCoR On-Line	Efficiency	Dec-05	\$335,460		1Q 2010	Green	\$274,500			
2006	KCDC: Phone System Upgrade	Customer Service/Access	Dec-06	\$179,330		Oct-09	Cancelled				

Planned IT Project Totals	
2	# Projects Planned
0	# Milestones Planned
\$514,790	LTD Appropriation

IT Project Results	
0	Milestones Complete
N/A	% Milestones Complete
\$274,500	Expenditures
1	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
1	Projects Cancelled
0	Projects Complete
0	Projects On Hold
0	Projects Not Started

Project details are available in separate project tabs.

Project Detail

KCDC: DCoR On-Line			PRB Phase: IIIa	Project #: 377152
Sponsor, PM, Status	Sponsor:	Donna Brunner	Project Description The project will enable public access to district court case records via the Internet for a fee per view basis. This project will establish the foundation for the acceptance of documents electronically (original project: eFiling).	
	Project Manager:	Cathy Grindle		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: Jul-05 End: Dec-05		
	Revised Timeline (Actual, if complete)	Start: Jul-05 End: 1Q 2010		
\$	Total Appropriation:	\$335,460		
	Unused Appropriation	\$60,960		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	PROJECT REVIEW BOARD (PRB)	June	2009	August	2009		Complete	Disappropriation
2	DCoR OnLine Construction	September	2009					
3	DCoR OnLine Construction	October	2009					
4	DCoR OnLine Construction	October	2009					
5	DCoR OnLine Final Deployment	November	2009					

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2005	457,145		
2006		5,460	
2009	-\$127,145		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

[Agency]

KCDC: Phone System Upgrade			PRB Phase: II	Project #: 377182
Sponsor, PM, Status	Sponsor:	Tricia Crozier	Project Description This project is to increase customer service by upgrading the phone system technology in the district court call center.	
	Project Manager:	Cathy Grindle		
	Project Status:	Cancelled		
Timeline	Original Timeline: (from approved budget)	Start: Jan-06 End: Dec-06		
	Revised Timeline (Actual, if complete)	Start: Sep-06 End: Oct-09		
\$	Total Appropriation:	\$179,330		
	Unused Appropriation	\$179,330		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	2009 Corrections Ordinance						Delayed	Project Cancelled

Current Milestone Status	
Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2006	425,900	99,330	
2009	-\$345,900		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Summary

Annual Plan						Results					
First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2011	KCSC: Electronic Social Files	Efficiency	Dec-11	\$0	The long-term, major benefit to this project will be improving access to social file information while enhancing security and reducing storage and support staffing needs.	Dec-11	Not Started	\$0			
2010	KCSC: Children & Family Data Integration	Risk Management	Oct-10	\$303,456	The primary benefit of this project is to improve the quality and comprehensiveness of information related to court-involved families and children. This information is critical for the decision-making of judicial officers, social workers, probation officers, case managers, court staff, and law enforcement	Jun-11	Not Started	\$0			
2006	KCSC: Harborview Medical Center (HMC) Video Conferencing	Customer Service/Access	Dec-06	\$191,102	Allowing civil commitment hearings to proceed via video will: 1) assure greater security by minimizing the transport of mentally ill persons to the court facility; 2) facilitate timeliness of court proceedings by minimizing delays caused by issues pertaining to patient transport.	Jan-10	Complete	\$189,044	Apr-10		
2009	KCSC: Jury Management System Replacement	Customer Service/Access	Jun-09	\$232,812	25% reduction in e-mail, voicemail, and written responses, negating the need for assistance from other departments and avoid the need for additional employees. Reduce response time by at least 50% (currently the average time between receiving inquiries and providing a final response is 2-3 days).	Sep-09	Complete	\$232,812	Jan-10		
2005	KCSC: Juvenile Court Orders Electronic Forms (E-Orders)	Efficiency	Dec-05	\$358,601	Increased efficiency: reduces redundant data entry and physical distribution of copies. Improved accuracy: reduces data entry errors and illegible orders.	TBD	Yellow	\$73,369			
2009	KCSC: KCMS Replacement	Risk Management	Jun-09	\$550,000	Mitigate risks to the civil and family law business operations while continuing daily operations for all civil and family law cases in Superior Court. Single system for court users who work with both criminal and civil cases.	Nov-10	Green	\$395,268			

Planned IT Project Totals	
6	# Projects Planned
4	# Milestones Planned
\$1,635,971	LTD Appropriation

IT Project Results	
2	Milestones Complete
50%	% Milestones Complete
\$890,493	Expenditures

Project details are available in separate project tabs.

1	Projects with Green Status
1	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
2	Projects Complete
0	Projects On Hold
2	Projects Not Started

KCSC: Electronic Social Files				PRB Phase: I	Project #: N/A
Sponsor, PM, Status	Sponsor:	Paul Sherfey	Project Description This project would replace paper social files for juvenile offenders with an electronic social file.		
	Project Manager:	Hugh Kim			
	Project Status:	Not Started			
Timeline	Original Timeline: (from approved budget)	Start: Jan-11 End: Dec-11			
	Revised Timeline (Actual, if complete)	Start: Jan-11 End: Dec-11			
\$	Total Appropriation:	\$0			
	Unused Appropriation	\$0			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2011			

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

KCSC: Children & Family Data Integration			PRB Phase: II	Project #:
Sponsor, PM, Status	Sponsor:	Paul Sherfey	Project Description The Children and Family Data Integration project will provide a means to view information on a child or family from two case management systems through a web-based portal.	
	Project Manager:	Hugh Kim		
	Project Status:	Not Started		
Timeline	Original Timeline: (from approved budget)	Start: Jan-10 End: Oct-10		
	Revised Timeline (Actual, if complete)	Start: Sep-10 End: Jun-11		
\$	Total Appropriation:	\$303,456		
	Unused Appropriation	\$303,456		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2010			\$303,456

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

KCSC: Harborview Medical Center (HMC) Video Conferencing				PRB Phase: IIIa	Project #: 377174
Sponsor, PM, Status	Sponsor:	Paul Sherfey	Project Description This project provides funds for installation of a videoconferencing system in the two civil commitment courtrooms and psychiatric ward of Harborview, and at Northwest Hospital's psychiatric unit. This project provides for the installation of videoconferencing in lieu of patient transport for involuntary treatment petitions.		
	Project Manager:	Kevin Daggett			
	Project Status:	Complete			
Timeline	Original Timeline: (from approved budget)	Start: Feb-06 End: Dec-06			
	Revised Timeline (Actual, if complete)	Start: May-09 End: Jan-10			
\$	Total Appropriation:	\$191,102			
	Unused Appropriation	\$2,058			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Project Charter	May	2009				Complete	
2	Project Plan	May	2009				Complete	
3	Vendor Selection	September	2009				Complete	
4	Order Equipment	September	2009				Complete	
5	Install Video Conferencing	January	2010				Complete	
6	System Configuration Completed	December	2009				Complete	
7	User Acceptance Completed	January	2010				Complete	

Current Milestone Status Summary	
Planned:	2
Complete:	2
% Complete:	100%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2006	\$191,102		
2010			

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail



Project Detail

KCSC: Jury Management System Replacement				PRB Phase:	Complete	Project #:	377230
Sponsor, PM, Status	Sponsor:	Lea Ennis	Project Description King County Superior Court is seeking a jury management system that will provide web-based access to the public, comprehensive and dependable data, and reliable and responsive support.				
	Project Manager:	Lea Ennis					
	Project Status:	Complete					
Timeline	Original Timeline: (from approved budget)	Start: Jan-09 End: Jun-09					
	Revised Timeline (Actual, if complete)	Start: Jan-09 End: Sep-09					
\$	Total Appropriation:	\$232,812					
	Unused Appropriation	\$0					

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Project Charter	February	2009				Complete	
2	Project Plan	February	2009				Complete	
3	Requirements Development	February	2009				Complete	
4	Request for Proposal (RFP) Release & Proposal Review	February	2009				Complete	
5	Vendor Selection	February	2009				Complete	
6	System Configuration Completed	May	2009				Complete	
7	User Acceptance Testing Completed	July	2009				Complete	

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2009	\$193,000	\$39,812	

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail



Project Detail

KCSC: Juvenile Court Orders Electornic Forms (E-Orders)				PRB Phase: II	Project #: 377157
Sponsor, PM, Status	Sponsor:	Paul Sherfey	Project Description A basic and critical function of King County Superior Court is to capture and memorialize judicial rulings in court orders that are filed in the publicly-available legal file. Juvenile hearings rely on a highly manual, paper-based system to capture the judge's ruling on each juvenile proceeding. This project will automate the multi-part paper, hand-written court form process.		
	Project Manager:	Hugh Kim			
	Project Status:	Yellow			
Timeline	Original Timeline: (from approved budget)	Start: Jan-05 End: Dec-05			
	Revised Timeline (Actual, if complete)	Start: TBD End: TBD			
\$	Total Appropriation:	\$358,601			
	Unused Appropriation	\$285,232			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Prelim Tools Evaluation	March	2009				Complete	
2	Requirements Specification	March	2009				In-progress	JJWeb Replacement Project
3	Analysis & Design	May	2009				Not Started	JJWeb Replacement Project
4	Implementation Plans	May	2009				In-progress	JJWeb Replacement Project
5	Development/Coding of Forms	September	2009				Not Started	JJWeb Replacement Project
6	Test Plans	August	2009				Not Started	JJWeb Replacement Project
7	Final User Acceptance	October	2009				Not Started	JJWeb Replacement Project

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2005	\$41,950		
2007	\$259,265		
2008		\$57,386	

Planned Budget Details (future requests)
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Project Detail

Year	Capital	Operating	Grant

Project Detail

KCSC: KCMS Replacement			PRB Phase: IIIb	Project #: 377227
Sponsor, PM, Status	Sponsor:	Paul Sherfey	Project Description The project will replace the KCMS system that manages its civil and family law cases and programs and the CMIS system that manages its criminal cases with one system.	
	Project Manager:	Lea Ennis		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: Jan-09 End: Jun-09		
	Revised Timeline (Actual, if complete)	Start: Jan-09 End: Nov-10		
\$	Total Appropriation:	\$550,000		
	Unused Appropriation	\$154,732		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Project Charter & Project Plan	February	2009				Complete	
2	Requirements Development	February	2009				Complete	
3	Analysis Complete, PRB materials prepared	May	2009				Complete	
4	Final requirements (initial)	July	2009				Complete	
5	Criminal upgrades	November	2009				Complete	
6	Testing	June	2010	October	2010		In-Progress	
7	Deployment (final)	July	2010	November	2010		In-Progress	

Current Milestone Status Summary	
Planned:	2
Complete:	0
% Complete:	0%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2009	\$550,000		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail



Project Summary

Annual Plan						Results					
First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2009	KCSO: Employee Early Intervention System	Risk Management	Dec-07	\$40,761	Efficiency, public access, & customer service	Dec-09	Complete	\$22,493			
2006	KCSO: Inventory Tracking and Asset Management	Accountability/Transparency	Dec-07	\$55,324	Efficiency	Oct-09	Complete	\$39,580			
2008	KCSO: IRIS/TESS Replacement Project	Efficiency	Dec-09	\$5,907,909	Risk management & efficiency	TBD	Green	\$396,027			
2008	KCSO: IT Strategic Plan	Efficiency	Dec-08	\$0		TBD	On Hold				
2008	KCSO: Laboratory Information Management System	Accountability/Transparency	TBD	\$267,638		TBD	Not Started	\$0			
2007	KCSO: New Generation AFIS (NGA)	Efficiency	Dec-08	\$3,929,668		Jan-11	Green	227599			
2008	KCSO: SECTOR Deployment	Efficiency	Dec-09	\$0		TBD	Not Started	0			
2011	KCSO: Time and Attendance Management System	Risk Management	TBD	\$0		TBD	Not Started	0			
2007	KCSO: Wireless CAD	Risk Management	Dec-07	\$507,455		Dec-10	Green	262800			

Planned IT Project Totals	
9	# Projects Planned
11	# Milestones Planned
\$10,708,755	LTD Appropriation

Project details are available in separate project tabs.

IT Project Results	
4	Milestones Complete
36%	% Milestones Complete
\$948,499	Expenditures
3	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
2	Projects Complete
1	Projects On Hold
3	Projects Not Started

Project Detail

KCSO: Employee Early Intervention System			PRB Phase: I	Project #: EEIS
Sponsor, PM, Status	Sponsor:	Robin Fenton	Project Description Implement a commercial-off-the-shelf Employee Intervention System (EIS) to identify, track, and evaluate the potential of personnel performance indicators.	
	Project Manager:	Ara Moreno		
	Project Status:	Complete		
Timeline	Original Timeline: (from approved budget)	Start: Jan-07 End: Dec-07		
	Revised Timeline (Actual, if complete)	Start: Feb-09 End: Dec-09		
\$	Total Appropriation:	\$40,761		
	Unused Appropriation	\$18,268		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Order server, OS & software					\$22,493	Complete	
2	Install, configure & test system					\$0	Complete	
3	Install client app for end-users					\$0	Complete	
4	Train the trainer training					\$0	Complete	
5	Deploy end-user interface					\$0	Complete	

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2009		\$40,761	
2010			

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

KCSO: Inventory Tracking and Asset Management				PRB Phase: I	Project #: 377183
Sponsor, PM, Status	Sponsor:	Robin Fenton	Project Description This project is to replace the Sheriff's Office's (KCSO) Asset Tracking and HelpDesk software.		
	Project Manager:	Ara Moreno			
	Project Status:	Complete			
Timeline	Original Timeline: (from approved budget)	Start: Aug-06 End: Dec-07			
	Revised Timeline (Actual, if complete)	Start: Oct-06 End: Oct-09			
\$	Total Appropriation:	\$55,324			
	Unused Appropriation	\$15,744			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Contingency funding release request			January	2009	\$0	Complete	
2	Implementation Review			January	2009	\$0	Complete	
3	Purchase, install, and test software			February	2009	\$48,505	Complete	
4	Train technical staff - system administrators			February	2009	\$1,417	Complete	
5	End-user first look; collect feedback			April	2009	\$0	Complete	
6	Partial data migration and validation			April	2009	\$0	Complete	
7	Purchase of new server and software re-install			April	2009	\$5,402	Complete	
8	Software testing			May	2009	\$0	Complete	
9	Train technical staff and staff trainers			May	2009	\$0	Complete	
10	Deploy pilot & collect customer feedback			May	2009	\$0	Complete	
11	Deploy technician interface			June	2009	\$0	Complete	
12	Validate SSL/IE6 bug fix for end-user interface			September	2009	\$0	Complete	
13	Asset and asset history data migration			September	2009	\$0	Complete	
14	Client history			September	2009	\$0	Complete	
15	Incidents data migration			September	2009	\$0	Complete	

Project Detail

16	End-user training			October	2009	\$0	Complete	
17	Deploy end-user interface			October	2009	\$0	Complete	
18	30-day acceptance testing			November	2009	\$0	Complete	
19	Data migration			November	2009	\$0	Complete	

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2006	\$17,600		
2008	\$35,640		
2009		\$2,084	

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

KCSO: IRIS/TESS Replacement Project				PRB Phase: I	Project #: 377214
Sponsor, PM, Status	Sponsor:	Robin Fenton	Project Description The project will implement a system that will integrate criminal activity data and evidence management into one system.		
	Project Manager:	Judy McDermott			
	Project Status:	Green			
Timeline	Original Timeline: (from approved budget)	Start: Jul-06 End: Dec-09			
	Revised Timeline (Actual, if complete)	Start: Jan-08 End: TBD			
\$	Total Appropriation:	\$5,907,909			
	Unused Appropriation	\$5,511,882			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Meet with subject matter experts to map KCSO	January	2009	September	2008		Complete	
2	Complete process map documentation	January	2009	November	2008		Complete	
3	Council budget approval	May	2009				Complete	2009 funding May, 2010 funding Dec/09
4	Storage server implemented	December	2009				In-progress	Research storage solution
5	Contract negotiation complete	December	2009	November	2009		Complete	

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2008	\$222,000	\$75,700	
2009	\$2,337,092		
2010			\$3,273,117

Planned Budget Details (future requests)
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Project Detail

Year	Capital	Operating	Grant

Project Detail

KCSO: IT Strategic Plan				PRB Phase: I	Project #: 377213
Sponsor, PM, Status	Sponsor:	Robin Fenton	Project Description The purpose of this plan is to update the IT Strategic Plan.		
	Project Manager:	Kelly Furner			
	Project Status:	On Hold			
Timeline	Original Timeline: (from approved budget)	Start: Jan-08 End: Dec-08			
	Revised Timeline (Actual, if complete)	Start: Jan-08 End: TBD			
\$	Total Appropriation:	\$0			
	Unused Appropriation	\$0			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Prepare governance and oversight section	May	2009				Complete	
2	Incorporate accreditation focus	May	2009				Complete	
3	Incorporate hardware inventory	May	2009				Delayed	
4	Policies and standards	May	2009				Complete	
5	Add ties to updated King County strategic plan	October	2009				Delayed	
6	Complete business process modeling	February	2009				Complete	
7	Release plan	November	2009					

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2008	\$200,000		
2009	-\$200,000		

Project Detail

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

KCSO: New Generation AFIS (NGA)				PRB Phase: IIIb	Project #: NGAFIS
Sponsor, PM, Status	Sponsor:	Carol Gillespie	Project Description This project will replace the Regional Automated Fingerprint Identification System (AFIS) and its peripheral equipment including: all hardware, software, development, and maintenance for standard tenprint and latent databases; matching system; and image archive system.		
	Project Manager:	Patty Klopp			
	Project Status:	Green			
Timeline	Original Timeline: (from approved budget)	Start: Jan-07 End: Dec-08			
	Revised Timeline (Actual, if complete)	Start: May-07 End: Jan-11			
\$	Total Appropriation:	\$3,929,668			
	Unused Appropriation	\$3,702,069			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Oral interviews	February	2009				Complete	
2	Benchmark testing	April	2009	May	2009		Complete	
3	Vendor selection	May	2009	June	2009		Complete	
4	Create requirements definition document (RDD)	August	2009	December	2009		Complete	
5	Negotiate and finalize contract	November	2009				In-progress	Waiting for legal review on scope of work.
6	Data Model and Data Conversion Specifications	February	2010	May	2010		Complete	Existing vendor data sample for audit & analysis
7	System Design Review	March	2010				Complete	
8	Detailed Design Documentation	May	2010	June	2010	\$535,731	Complete	Obtaining necessary information from Washington State Patrol
9	Hard Card Conversion	July	2010				In-Progress	Palm conversion going slower than anticipated at conversion center
10	Electronic Data Load	August	2010					
11	System Software Customization / Development	October	2010					

Project Detail

12	Product Certification	October	2010					
13	Factory Acceptance Test	November	2010					
14	System Delivery and Installation	November	2010					
15	Acceptance Testing and Go-Live	December	2010					
16	30-day Production Period Burn-in	January	2011					

Current Milestone Status Summary	
Planned:	10
Complete:	3
% Complete:	30%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2007		\$121,748	
2008		\$74,097	
2009		\$79,872	
2010		\$3,653,951	

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

KCSO: Laboratory Information Management System			PRB Phase: I	Project #: LMIS AFIS
Sponsor, PM, Status	Sponsor:	Carol Gillespie	Project Description Purchase a newer, commercial off-the-shelf laboratory information management system, so the agency will be able to more efficiently record and track the incoming case evidence, resubmit cases, record the comparison and processing results, track productivity and produce professional and detailed case records and reports to send to the requesting agencies, detectives, officers and prosecuting attorneys.	
	Project Manager:	TBD		
	Project Status:	Not Started		
Timeline	Original Timeline: (from approved budget)	Start: Jan-08 End: TBD		
	Revised Timeline (Actual, if complete)	Start: TBD End: TBD		
\$	Total Appropriation:	\$267,638		
	Unused Appropriation	\$267,638		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Purchase postponed - looking at		2009					
2	Inquiry of purchase stopped	January	2010				Complete	

Current Milestone Status Summary	
Planned:	1
Complete:	1
% Complete:	100%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2008	\$267,638		
2010			

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

KCSO: SECTOR Deployment			PRB Phase: I	Project #: 377218
Sponsor, PM, Status	Sponsor:	Robin Fenton	Project Description The Statewide Electronic Collision & Ticket Online Records (SECTOR) initiative is a technology project for Washington State, sponsored by the Washington State Patrol to automate and simplify the creation of tickets and collision reports by law enforcement agencies.	
	Project Manager:	TBD		
	Project Status:	Not Started		
Timeline	Original Timeline: (from approved budget)	Start: Jan-08 End: Dec-09		
	Revised Timeline (Actual, if complete)	Start: TBD End: TBD		
\$	Total Appropriation:	\$0		
	Unused Appropriation	\$0		

Cost to Reach Milesto	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2008	\$50,000		
2009	-\$50,000		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

KCSO: Time and Attendance Management System			PRB Phase:		Project #:	
Sponsor, PM, Status	Sponsor:	Robin Fenton	Project Description This project creates a fix for the ABT implementation of time and payroll which cannot handle the complexity with which the Sheriff's Office bills outside agencies. This project will manage scheduling and overtime calculations and billing.			
	Project Manager:					
	Project Status:	Not Started				
Timeline	Original Timeline: (from approved budget)	Start: 2011 End:				
	Revised Timeline (Actual, if complete)	Start: 2011 End:				
\$	Total Appropriation:	\$0				
	Unused Appropriation	\$0				

ID	Planned Milestones <small>To add a new row: copy existing row and insert copied cells</small>	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			

Current Milestone Status	
Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2010			
2011			

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

KCSO: Wireless CAD			PRB Phase: IIIa	Project #: 377196
Sponsor, PM, Status	Sponsor:	Robin Fenton	Project Description This project will expand and enhance deputies' access to information from the field, while adding Global Positioning System (GPS)-based location information to help improve officer safety and provide for better managmeent of field resources.	
	Project Manager:	Ken Rhodes		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: Jan-07 End: Dec-07		
	Revised Timeline (Actual, if complete)	Start: Jul-09 End: Dec-10		
\$	Total Appropriation:	\$507,455		
	Unused Appropriation	\$244,655		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Phase 1 - Project planning	December	2009				In-progress	
2	Phase 2 - Project development	December	2009				In-progress	
3	Phase 3a - Implementation planning	August	2009				In-progress	
4	Contract amendment	August	2009				Complete	
5	Schedule preparation	August	2009					

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2007	\$507,455		
2010			

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail



Project Summary

Annual Plan						Results					
First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2007	800 MHz Trunked Radio System Sprint/Nextel Rebanding	Risk Management	2009	\$400,000	Re-tuning the 800 MHz frequency spectrum will eliminate interference from Sprint Nextel to the 800 MHz Emergency Radio System users.	Apr-13	Green	\$0			
2006	Agency Technology Plans	Accountability/Transparency	Dec-08	\$30,000	Agencies will know how to create technology plans in alignment with their business plans, IT strategic technology plan and IT business plan.	May-10	Complete	\$30,000			
2003	Business Continuity	Risk Management	Dec-04	\$3,857,548		Jul-10	Green	\$3,219,749			
2004	Countywide IT Asset Management	Efficiency	Dec-05	\$571,496	Readily accessible and accurate data regarding the IT assets owned and managed by the agencies	Nov-10	Green	\$238,612			
2008	Data Center Relocation 2008	Risk Management	Dec-09	\$9,862,769		Aug-10	Green	\$8,260,912			
2010	eGovernment Open Data	Accountability/Transparency	Jul-10	\$166,407		Nov-10	Green	\$8,205			
2007	Emergency Radio System (ERS) Eq. Replacement Assessment & Proposal Planning	Risk Management	Q4 2009	\$1,300,502		Q3 2011	Green	\$574,843			
2007	Executive Branch IT Reorganization	Accountability/Transparency	Q3 2010	\$2,876,633		Oct-10	Green	\$1,945,020			
2003	Information Security and Privacy Program	Risk Management	Dec-05	\$4,701,636		Jun-11	Green	\$3,075,450			
2010	Integrated Document Exchange	Efficiency	Oct-11	\$961,345		Jun-12	Green	\$10,956			
2005	Inter-Departmental Collaboration Services	Efficiency	Dec-05	\$109,799		Mar-10	Complete	\$109,799			
2007	IT Project Management	Efficiency	Dec-08	\$450,193	Provide improved project management performance on IT Projects. Provide improved support to IT project managers	Dec-10	On Hold	\$375,649			
2007	JJWeb Remediation	Risk Management	Jun-09	\$1,791,861	<ul style="list-style-type: none"> Ameliorate the risk associated with the viability of the juvenile justice application supporting agency operations Replace the current infrastructure with a flexible architecture framework where future system/application integration and add-ons are possible Improve data accuracy 	Dec-10	Yellow	\$1,304,383			
2007	Kingcounty.gov Web Program	Customer Service/Access	Jan-09	\$900,000		May-09	Complete	\$897,757	Jul-09		
2002	Law, Safety and Justice (LSJ) Integration Program	Efficiency	Feb-06	\$5,817,776		Aug-10	Green	\$5,687,704			
2011	Mainframe Application Migration		Jan-00	Start:	Ability to avoid significant operating cost increases. Significant reduction in HW/SW maintenance on new platforms when compared with mainframe.	Dec-13	Not Started				
2009	Novell to Windows	Risk Management	Mar-10	\$331,373		Mar-10	Complete	\$261,408	Apr-10	Apr-10	
2011	PCI Compliance		Dec-11	\$0	Maintain ability to provide customers/constituents the option of making purchases using credit cards. Reduce the risk of negative impacts such as fines, litigation and additional expenses for breach notification.	Dec-11	Not Started				

Project Summary

2003	Performance Measurement	Efficiency	Dec-06	\$245,591	Increased measurement and reporting of countywide IT metrics	Dec-10	On Hold	\$112,427			
2011	Puget Sound Next Generation Voice/Data System	Risk Management	Sep-11	\$81,305		Sep-11	Not Started				
2006	Radio Infrastructure Assessment and Repair	Risk Management	Oct-07	\$484,000		Q4 2009	Complete	\$453,087	Jun-10	Jun-10	
2008	Radio Infrastructure Facility and Tower Grounding	Risk Management	Q1 2010	\$584,561	The primary benefit from this project is one of risk avoidance. By having the proper grounding features and techniques utilized throughout the infrastructure, towers and buildings will be able to withstand repeated lightning strikes with little or no damage. Today, there is a real threat in various locations to lightning strikes that could cripple the infrastructure by causing widespread damage to the equipment.	Jun-12	Green	\$31,530			
2010	Distributed Antenna Network (Radio System Enhancements)	Risk Management	Feb-11	\$546,368	Eliminate the radio/cell phone communication "dead spots" within the King County Correctional Facility (KCCF).	Aug-10	Green	\$0			
2008	Radio Tower Repair Work	Risk Management	Q3 2010	\$172,283		Jun-12	Green	\$5,535			
2011	SharePoint Insourcing		Dec-11	\$0	Termination of the Microsoft outsourcing service, which costs the county \$2.49 per user per month – (projected cost of \$164,340 in 2011). Reduction of the county's IT overhead costs for web infrastructure support of the existing intranet site and servers.	Dec-11	Not Started				
2007	South Loop Microwave Replacement	Risk Management	Sep-10	\$2,961,269		Sep-10	Green	\$2,444,793			
2004	Streamline IT Procurement	Efficiency	Q4 2005	\$210,000	Increased IT staff efficiency when procuring IT goods and services • Reduced on-going IT costs by converting annually renewable contracts to multi-year terms and obtaining price discounts for enterprise volumes	Dec-09	Complete	\$210,000	Feb-10	Apr-10	
2010	VHF/UHF Narrowbanding	Risk Management	Mar-12	\$573,813		Mar-12	Green	\$0			

Planned IT Project Totals		
28	# Projects Planned	
87	# Milestones Planned	
\$39,988,528	LTD Appropriation	

Project details are available in separate project tabs.

IT Project Results	
37	Milestones Complete
43%	% Milestones Complete
\$29,257,819	Expenditures
15	Projects with Green Status
1	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
6	Projects Complete
2	Projects On Hold
4	Projects Not Started

Project Detail

800 MHz Trunked Radio System Sprint/Nextel Rebanding				PRB Phase: I	Project #: 347302
Sponsor, PM, Status	Sponsor:	Gary Lemenager	Project Description This project is a Federal Communications Commission mandated project which will provide for re-tuning all 800 MHz base stations and all subscriber radios in the county to eliminate harmful radio frequency interference from commercial Nextel wireless phones.		
	Project Manager:	David Mendel			
	Project Status:	Green			
Timeline	Original Timeline: (from approved budget)	Start: 2006 End: 2009			
	Revised Timeline (Actual, if complete)	Start: Oct-09 End: Apr-13			
\$	Total Appropriation:	\$400,000			
	Unused Appropriation	\$400,000			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Inventory of mobile and portable radios	February	2010				Complete	
2	Inventory of infrastructure components	February	2010				Complete	
3	Radio frequency engineering analysis	May	2010				Complete	
4	Suitability assessment	June	2010				Complete	
5	Interoperability planning	June	2010				Complete	
6	Rebanding implementation plan developed	August	2010				In-Progress	
7	FRA negotiation with Sprint	February	2011				Not Started	
8	FRA contract development	April	2011				Not Started	
9	Implementation	April	2013				Not Started	

Current Milestone Status Summary	
Planned:	6
Complete:	5
% Complete:	83%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2007		\$400,000	
2010			

Project Detail

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

Agency Technology Plans			PRB Phase: I	Project #: 377172
Sponsor, PM, Status	Sponsor:	Roger Kirouac	Project Description Individual agencies need technology plans to align their technology investments and operations with their agency business plans and to align with the countywide strategic technology plan. This project would provide training to the agencies to assist them in developing and managing to their agency technology plans.	
	Project Manager:	Sharon Glein		
	Project Status:	Complete		
Timeline	Original Timeline: (from approved budget)	Start: Jan-06 End: Dec-08		
	Revised Timeline: (Actual, if complete)	Start: Sep-08 End: May-10		
\$	Total Appropriation:	\$30,000		
	Unused Appropriation	\$0		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Agency Technology Plan Template Available	Q4	2009	May	2010		Complete	

Current Milestone Status Summary	
Planned:	1
Complete:	1
% Complete:	100%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2006	\$30,000		
2010			

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

Business Continuity				PRB Phase: IIIb	Project #: 377120
Sponsor, PM, Status	Sponsor:	Roger Kirouac	Project Description The IT Business Continuity program will deploy an alternate data center to be used for critical applications in the event of a disaster, and will purchase and provision necessary equipment and services to enable access to critical applications during a disaster.		
	Project Manager:	Sonja Rowland			
	Project Status:	Green			
Timeline	Original Timeline: (from approved budget)	Start: May-03 End: Dec-04			
	Revised Timeline (Actual, if complete)	Start: Jun-03 End: Jul-10			
\$	Total Appropriation:	\$3,857,548			
	Unused Appropriation	\$637,799			

ID	Planned Milestones <small>To add a new row: copy existing row and insert copied cells</small>	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Transition to Production	July	2009	June	2010		Complete	Green River Flood Mitigation Planning
2	Project Close-Out Report Complete	August	2009	July	2010		Complete	Green River Flood Mitigation
3	Green River Flood Mitigation Planning	February	2010	February	2010		Complete	

Current Milestone Status Summary	
Planned:	3
Complete:	3
% Complete:	100%

Actual Budget Details <small>(please verify; send edits directly to Gary Tripp)</small>			
Year	Capital	Operating	Grant
2003	\$350,000		
2004	\$455,823		
2004	\$979,177		
2005			\$610,801
2005			-\$422,001
2006	\$130,000		
2007	\$1,753,748		

Project Detail

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

Countywide IT Asset Management			PRB Phase: IIIb	Project #: 377123
Sponsor, PM, Status	Sponsor:	Roger Kirouac	Project Description This project will develop and implement policies to standardize IT asset management so that management practices can be improved and any tool purchased or developed will meet the countywide policy.	
	Project Manager:	Donna Frisk		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: Apr-04 End: Dec-05		
	Revised Timeline (Actual, if complete)	Start: Jan-08 End: Nov-10		
\$	Total Appropriation:	\$571,496		
	Unused Appropriation	\$332,884		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Complete physical inventory	November	2009				Complete	
2	Create countywide report	December	2009				Complete	
3	LANDesk pilot	March	2010	April	2010		Complete	
4	LANDesk implementation to pilot team	June	2010				Complete	
5	LANDesk countywide rollout	April	2010	October	2010		In-Progress	
6	End-user training	April	2010	June	2010		In-Progress	
7	Transition to operations	May	2010	July	2010		In-Progress	
8	Project close out	May	2010	November	2010		Not Started	Assisting in rolling out to all departments, not just providing deployment kits

Current Milestone Status Summary	
Planned:	6
Complete:	2
% Complete:	0%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2004	\$75,000		
2006	\$225,496		

Project Detail

2008	\$147,000	
2009		\$94,000
2010		\$30,000

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

Data Center Relocation 2008			PRB Phase: IV	Project #:
Sponsor, PM, Status	Sponsor:	Whalen/Goldberg/Kirouac	Project Description Complete IT Infrastructure build-out and physical relocation of equipment at co-location site.	
	Project Manager:	Cheryl Boudreau		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: May-08 End: Dec-09		
	Revised Timeline (Actual, if complete)	Start: May-08 End: Aug-10		
\$	Total Appropriation:	\$9,862,769		
	Unused Appropriation	\$1,601,857		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status
		Month	Year	Month	Year		
1	Complete HP contract negotiation	December	2008				Complete
2	Install temporary secondary fiber (AboveNet)	April	2009				Complete
3	Install fiber (primary routes)	May	2009				Complete
4	Data center infrastructure build-out	May	2009				Complete
5	Network equipment installation complete	September	2009	December	2009		Complete
6	Physical moves complete	October	2009				Complete
7	Mainframe data migration	November	2009				Complete
8	Decommissioning Seattle Municipal Tower	December	2009				Complete
9	Secondary Fiber	April	2010	July	2010		In-Progress

Project Detail

10	Project Completion and Closeout	April	2010	August	2010		In-Progress
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Current Milestone Status Summary	
Planned:	2
Complete:	0
% Complete:	0%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2008	\$8,129,900	\$92,736	
2009	\$1,432,600	\$207,533	

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

377219

the SMT data center and Fortress

Obstacles

Secondary fiber originally re-routed due to City of SeaTac not issuing a Right of Way. One utility permit remains outstanding from SDOT preventing DoIT to complete cable installation.

Project Detail

Project closeout documentation will be delayed due to secondary fiber installation delay by City of Seattle.

Project Detail

eGovernment Open Data			PRB Phase: I	Project #:
Sponsor, PM, Status	Sponsor:	Trever Esko	Project Description Comply with requirements of Ordinance 2010-0100, and create the necessary infrastructure, technology, tools, policies, procedures, and governance necessary to sustain public access to open data.	
	Project Manager:	Rhonda Berry		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: Jul-10 End: Nov-10		
	Revised Timeline (Actual, if complete)	Start: Jul-10 End: Nov-10		
\$	Total Appropriation:	\$166,407		
	Unused Appropriation	\$166,407		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Council Transmission – Data Set List	August	2010			\$10,000	Complete	
2	Web Solution Procurement	August	2010			\$60,000	In-Progress	
3	Governance, Operations, Customer Service	September	2010			\$25,000	In-Progress	
4	Open Data Website Live	November	2010			\$70,000	Not Started	
5	Project Completion	November	2010			\$1,407	Not Started	

Current Milestone Status Summary	
Planned:	5
Complete:	1
% Complete:	20%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2007			
2010		\$166,407	

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

Emergency Radio System (ERS) Eq. Replacement Assessment & Proposal Planning				PRB Phase: II	Project #: 347301 sub 301ERS
Sponsor, PM, Status	Sponsor:	Fred Jarrett	Project Description Provides for an assessment and proposal for the replacement of the Emergency Radio System, its supporting infrastructure, and nearly all portable and mobile radios.		
	Project Manager:	David Mendel			
	Project Status:	Green			
Timeline	Original Timeline: (from approved budget)	Start: Q4 2008 End: Q4 2009			
	Revised Timeline (Actual, if complete)	Start: Jan-08 End: Q3 2011			
\$	Total Appropriation:	\$1,300,502			
	Unused Appropriation	\$725,659			

ID	Planned Milestones <small>To add a new row: copy existing row and insert copied cells</small>	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Executive Policy Group formation	July	2008				Complete	
2	Preliminary project design decisions	December	2008				Complete	
3	Engineering consultant selection	August	2009	February	2010		Complete	Firm selected but PO not issued.
4	Engineering consultant analysis report	July	2010	April	2011		In-Progress	Contract execution was delayed until April 2010. Scope of work requires 12 month performance period.
5	Executive Policy Group final decisions and recommendations	August	2010	July	2011		Not Started	Per consulting contract, the report presentation to the REPC does not occur until June 2011
6	Funding recommendations to Council - project complete	October	2010				Not Started	Funding Subcommittee action required.
7	Project Close Out	September	2011				Not Started	

Current Milestone Status Summary	
Planned:	2

Actual Budget Details <small>(please verify; send edits directly to Gary Tripp)</small>			
Year	Capital	Operating	Grant

Project Detail

Complete:	1
% Complete:	50%

2007	\$330,000		
2008	\$314,238	\$35,958	
2009	\$339,966	\$50,340	
2010			\$230,000

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

Executive Branch IT Reorganization				PRB Phase:	IIIb	Project #:	377191
Sponsor, PM, Status	Sponsor:	Roger Kirouac	Project Description In Phase 1 for the Executive branch, the IT Reorganization program is establishing a single line of accountability for IT to the CIO, improving service delivery and IT maturity through standardization of IT processes, practices, and services for performance measurement, change management, project management, etc., implementing an IT service center, consolidating servers, deploying alternate workstations, and standardizing desktop computers.				
	Project Manager:	Sharon Glein					
	Project Status:	Green					
Timeline	Original Timeline: (from approved budget)	Start: Q3 2006 End: Q3 2010					
	Revised Timeline (Actual, if complete)	Start: Mar-07 End: Oct-10					
\$	Total Appropriation:	\$2,876,633					
	Unused Appropriation	\$931,613					

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	One IT organization in place in Executive Branch	Q1	2009				Complete	
2	KCIT operational maturity is at standardized level	March	2010				Complete	
3	Quarterly performance reporting in place to measure all aspects of KCIT service delivery	Q1	2010	June	2010		Complete	
4	IT project management selection process policy implemented countwide with PRB oversight	Q3	2009				Complete	
5	Updated IT project management tools and templates available and reporting to PRB streamlined.	Q1	2010				Complete	
6	IT Strategic Plan, TBP, and ATP unified, integrated, and in place.	Q4	2009	May	2010		Complete	
7	Multi-year contracts in place for contracts due in 2009	Q4	2009				Complete	

Project Detail

8	Change management in place for changes to all KCIT systems and infrastructure	Q4	2009				Complete	
9	Baseline for I-Net, Radio and Executive Branch customer satisfaction established and ready for annual updates - Baseline surveys established	Q4	2009	December	2009		Complete	
10	Baseline for I-Net, Radio and Executive Branch customer satisfaction established and ready for annual updates - Kit for periodically surveying customers is available	June	2010	September	2010		In-Progress	Changed survey approach requires more time to complete surveys
11	Telecomm practices, services, and admin standardized countywide	Q1	2010	June	2010		Complete	
12	One KCIT Help Desk in place for countywide use - Help Desk in place for Executive branch departments. - Common tool, tier 1 processes, and measurement implemented within the Executive Branch.	Q2	2010	July	2010		In-Progress	Software problems slowed department roll-outs
13	One KCIT asset inventory in place for countywide use - Physical inventory completed	Q4	2009	December	2009		Complete	
14	One KCIT asset inventory in place for countywide use - Pilot Completed	Q4	2009	May	2010		Complete	
15	Maximize utilization of IT assets as enterprise resources • Enterprise SharePoint Service available to use by county agencies	June	2009				Complete	

Project Detail

16	Maximize utilization of IT assets as enterprise resources • Virtualization consultant recommendations addressed accordingly to standardize	March	2010	TBD			Delayed	Issued consultant work order to addressing recommendation to have an enterprise plan - completion date to be established after select consultant in July
17	Standardize configuration of all KCIT workstations to reduce support effort and costs • Alternate workstation service available	Q2	2008	June	2008		Complete	
18	Standardize configuration of all KCIT workstations to reduce support effort and costs • Configuration management tool deployed in Executive branch	Q2	2008	TBD			Delayed	Management directed that analysis of the LANDesk management suite be conducted, since there may be cost, function, and integration advantages due to the current county LANDesk implementations of IT asset management and service desk – target date for finishing the analysis is August and new completion date to be established after that

Current Milestone Status Summary	
Planned:	9
Complete:	6
% Complete:	67%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2007	\$919,874		
2008		\$61,899	
2009	\$940,000		
2010	\$954,860		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail



Project Detail

Information Security and Privacy Program				PRB Phase:	IIIb	Project #:	377121
Sponsor, PM, Status	Sponsor:	Roger Kirouac	Project Description Reduce the risk that county information systems and business operations will be disrupted, or incur unplanned costs or risk exposure due to security vulnerabilities or loss of control of private information. Secure county information and systems by making employee security roles clear, providing training and awareness, and implementing policies, standards, methods, and improvements.				
	Project Manager:	Donna Frisk					
	Project Status:	Green					
Timeline	Original Timeline: (from approved budget)	Start: Mar-03 End: Dec-05					
	Revised Timeline (Actual, if complete)	Start: Mar-03 End: Jun-11					
\$	Total Appropriation:	\$4,701,636					
	Unused Appropriation	\$1,626,186					

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	E-mail Encryption - rollout to HIPAA agencies	May	2009				Complete	
2	Secure FTP transition to KCIT	June	2009	July	2009		Complete	
3	IS&P Policies transition to security operation	September	2009	November	2009		Complete	
4	Tipping Point	October	2008				Complete	
5	Eventia Firewall monitoring	April	2009	June	2009		Complete	
6	IS&P roles and responsibilities	February	2009				Complete	
7	IS&P Awareness Campaign	February	2009				Complete	
8	McAfee Security Tools Upgrade - ePO	November	2009				Complete	
9	McAfee Security Tools Upgrade - Foundstone	March	2009				Complete	
10	PCI Compliance •Project Initiation and Planning Completed	April	2009				Complete	
11	•Select & Purchase scanning services	May	2009	August	2009		Complete	
12	•Perform PCI pre-scan activities	October	2009				Complete	

Project Detail

13	•Run PCI scan	September	2009	November	2009		Complete	
14	•Complete PCI questionnaire & sign-off	September	2009	January	2010		Complete	
15	•Project Close-Out	December	2009				In-Progress	Project has completed its deliverables; operations will submit the completed PCI Self-Assessment. PM has resigned to project close out being transitioned to new PM.
16	Laptop Encryption •Project Initiation and Planning Completed	July	2009				Complete	
17	•Conduct Proof of Concept with selected 2 vendors	November	2009	December	2009		Complete	
18	•Select & Purchase laptop encryption product	December	2009	January	2010		Complete	
19	•Project Close Out & Transition to Operations	December	2009	July	2010		In-Progress	PM has resigned to project close out being transitioned to new PM.
20	Laptop Encryption Service Launch •Project Initiation and Planning	June	2010				Complete	
21	•Testing	June	2010				Complete	
22	•Go Live	July	2010				Complete	
23	•Communication of Service Launch	August	2010				Complete	
24	•Project Close Out	August	2010				In-Progress	
25	McAfee Product Evaluation •Prepare & Submit Work Order	April	2010				Complete	
26	•Select Vendor	May	2010				Complete	
27	•Analysis & Recommendation Completed	July	2010				In-Progress	

Project Detail

28	•Project Close-Out	August	2010				Not Started	
29	DMZ •DMZ Solution Selected	September	2010				In-Progress	
30	•DMZ Implementation Planning Complete	October	2010				Not Started	
31	•DMZ Implementation Complete	March	2011				Not Started	
32	•Project Completion	April	2011				Not Started	

Current Milestone Status Summary	
Planned:	14
Complete:	8
% Complete:	57%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2003	\$381,887		
2004	\$1,420,000		
2005	\$503,940		\$249,408
2006	\$915,010		
2007	\$1,231,391		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

Integrated Document Exchange			PRB Phase: I	Project #: 3772237
Sponsor, PM, Status	Sponsor:	D Satterberg / R Kirouac	Project Description Develop a capability for the county's criminal justice operations to receive digital documents and/or electronic data feeds, store the data into systems of record, and produce digital documents as applicable.	
	Project Manager:	Kassie Tadsen		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: Jan-10 End: Oct-11		
	Revised Timeline: (Actual, if complete)	Start: Feb-10 End: Jun-12		
\$	Total Appropriation:	\$961,345		
	Unused Appropriation	\$950,389		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Project Initiation	March	2010	June	2010		Complete	
2	Document Scenarios & Process Analysis	April	2010	September	2010		In-Progress	
3	Final Solution Definition	September	2010	November	2010		Not Started	

Current Milestone Status Summary	
Planned:	3
Complete:	1
% Complete:	33%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2009			
2010	\$961,345		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

Inter-Departmental Collaboration Services			PRB Phase: II	Project #: 378212
Sponsor, PM, Status	Sponsor:	Roger Kirouac	Project Description The project will establish SharePoint as a new enterprise service for the County. This service will provide the functionality available in the Enterprise addition of MOSS 2007 and will initially include collaboration, content management, enterprise search with enterprise portal, business intelligence and business forms being made available when needed.	
	Project Manager:	Sharon Glein		
	Project Status:	Complete		
Timeline	Original Timeline: (from approved budget)	Start: Jan-05 End: Dec-05		
	Revised Timeline (Actual, if complete)	Start: Mar-05 End: Mar-10		
\$	Total Appropriation:	\$109,799		
	Unused Appropriation	\$0		

ID	Planned Milestones <small>To add a new row: copy existing row and insert copied cells</small>	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	SharePoint infrastructure available (thru	Q1	2009				Complete	
2	SharePoint governance & service deployment	February	2010	March	2010		Complete	
3	File server phase-out plan ready	Q1	2009	Q3	2009		Complete	Comment: Server reduction plan published

Current Milestone Status Summary	
Planned:	1
Complete:	1
% Complete:	100%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2005	\$109,799		
2010			

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

IT Project Management			PRB Phase: IIIa	Project #: 377122
Sponsor, PM, Status	Sponsor:	Roger Kirouac	Project Description Refreshing the IT Project Management toolkit, providing certification training for county project managers, and creating collaborative work spaces to meet project portfolio management needs of project managers.	
	Project Manager:	Sharon Glein		
	Project Status:	On Hold		
Timeline	Original Timeline: (from approved budget)	Start: Jan-04 End: Dec-08		
	Revised Timeline: (Actual, if complete)	Start: Jul-04 End: Dec-10		
\$	Total Appropriation:	\$450,193		
	Unused Appropriation	\$74,544		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	IT PM selection process policy implemented countywide with PRB oversight	Q3	2009				Complete	
2	Updated IT PM tools/templates in place	November	2009				Complete	
3	IT PM shared workspace available	March	2010				Complete	Dependent on Collaboration project to resolve SharePoint service issues.

Current Milestone Status Summary	
Planned:	1
Complete:	1
% Complete:	N/A

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2006		\$30,610	
2008	\$66,082		
2007	\$258,088		
2010	\$95,413		

Project Detail

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

JJWeb Remediation			PRB Phase: IIIa	Project #:
Sponsor, PM, Status	Sponsor:	P Sherfey/D Ryan/H Tamura	Project Description King County's Juvenile Justice Web Application (JJWEB) uses a product called Microsoft .NET v1.0, and produces application objects and code that are a hy 2009, .NET v1.0 will reach end-of-life, necessitating that JJWEB be either mig that event horizon.	
	Project Manager:	Donna Frisk		
	Project Status:	Yellow		
Timeline	Original Timeline: (from approved budget)	Start: Jan-08 End: Jun-09		
	Revised Timeline (Actual, if complete)	Start: Jan-08 End: Dec-10		
\$	Total Appropriation:	\$1,791,861		
	Unused Appropriation	\$487,478		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status
		Month	Year	Month	Year		
1	Project initiation and planning complete	February	2009				Complete
2	Analysis phase complete	March	2009				Complete
3	Design phase complete	June	2009	December	2009		Complete
4	Development phase complete	July	2009	July	2010		In-Progress
5	Testing phase complete	August	2009	September	2010		Not Started
6	System go-live	October	2009	November	2010		Not Started
7	JJWeb & JJWAN decommissioned	April	2010	December	2010		Not Started
8	Project close-out	October	2009	December	2010		Not Started

Current Milestone Status Summary	
Planned:	5
Complete:	0
% Complete:	0%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2007	\$248,000		
2008	\$1,437,475	\$106,386	

Planned Budget Details (future requests)
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Project Detail

Year	Capital	Operating	Grant

Project Detail

377203

"Web Putty", which is based on
/brid of .NET 1.0 code. By June
rated and upgraded or replaced by

Obstacles

Project Detail

Kingcounty.gov Web Program			PRB Phase: Complete	Project #: 377203
Sponsor, PM, Status	Sponsor:	Roger Kirouac	Project Description Manage and address a number of complexities and issues to ensure a successful implementation of the new kingcounty.gov URL, establish "best practices" for managing continuity, back-up/recovery, redundancy and service levels.	
	Project Manager:	Trever Esko, Larry Kida		
	Project Status:	Complete		
Timeline	Original Timeline: (from approved budget)	Start: Aug-07 End: Jan-09		
	Revised Timeline (Actual, if complete)	Start: Aug-07 End: May-09		
\$	Total Appropriation:	\$900,000		
	Unused Appropriation	\$2,243		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Web 0 replacement implementation	April	2008	February	2008		Complete	
2	Kingcounty.gov domain established in Production	May	2008				Complete	
3	PAS Backup Solution implemented **	November	2007				Complete	
4	Application Infrastructure buildout	July	2008				Complete	
5	Kingcounty.gov domain conversion	December	2008	January	2009		Complete	
6	SDLC Design & Planning	January	2009	October	2008		Complete	
7	Outstanding equipment purchases pending delivery	January	2009				Complete	
8	Cold Fusion/.Net upgrades/SQL reporting	April	2009				Complete	
9	Project Closeout documents & labor	March	2009				Complete	
10	Infrastructure/application/domain standards	March	2009	December	2008		Complete	

**Current Milestone Status
Summary**

Actual Budget Details
(please verify; send edits directly to Gary Tripp)

Project Detail

Planned:	0
Complete:	0
% Complete:	N/A

Year	Capital	Operating	Grant
2007	\$203,000		
2008	\$697,000		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

Law, Safety and Justice (LSJ) Integration Program				PRB Phase:	IIIb	Project #:	377108/343687
Sponsor, PM, Status	Sponsor:	Dan Satterberg	Project Description Implement integration "middleware" and deploy it incrementally to facilitate data sharing between agencies that comprise the criminal justice process.				
	Project Manager:	Trever Esko					
	Project Status:	Green					
Timeline	Original Timeline: (from approved budget)	Start: Oct-01 End: Feb-06					
	Revised Timeline (Actual, if complete)	Start: Jan-03 End: Aug-10					
\$	Total Appropriation:	\$5,817,776					
	Unused Appropriation	\$130,072					

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	DocX project business case complete	March	2009				Complete	
2	LSJ-I portal prototype development complete	April	2009				Complete	
3	Portal development and testing complete	August	2009				Complete	
4	LSJ-I portal implementation	August	2009	September	2009		Complete	
5	LSJ-I portal implementation - regional	December	2009	August	2010		In-Progress	

Current Milestone Status Summary	
Planned:	1
Complete:	0
% Complete:	0%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2002	\$687,300		
2003	\$1,700,000		
2004	\$2,200,000		
2005	\$2,044,219		\$174,416
2006			\$126,499
2009	-\$1,114,658		

Project Detail

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

Mainframe Application Migration			PRB Phase:		Project #:	
Sponsor, PM, Status	Sponsor:	Roger Kirouac	Project Description In the first year, this proposed project will complete a full business case and develop a migration plan and contingency alternate hosting plan. In the next two years, this project will focus on implementing the migration plans and subsequently moving all users off the mainframe by 2013.			
	Project Manager:					
	Project Status:	Not Started				
Timeline	Original Timeline: (from approved budget)	Start: 2011 End: Dec-13				
	Revised Timeline (Actual, if complete)	Start: 2011 End: Dec-13				
\$	Total Appropriation:	\$0				
	Unused Appropriation	\$0				

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Complete full business case for migration of applications							
2	Develop and execute a plan to migrate applications							
3	Develop and make available an alternate application hosting option							
4	Develop and implement an interim rate structure							
5	Create and execute a plan to re-purpose or dispose of mainframe hardware							

Project Detail

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2011			
2012			

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

Novell to Windows			PRB Phase: IIIb	Project #:
Sponsor, PM, Status	Sponsor:	Lemenager/Rezab/Lindley	Project Description Migrate Department of Adult and Juvenile Detention (DAJD) and Department (DCHS) from Novell to a Windows Environment.	
	Project Manager:	Donna Frisk		
	Project Status:	Complete		
Timeline	Original Timeline: (from approved budget)	Start: Mar-09 End: Mar-10		
	Revised Timeline (Actual, if complete)	Start: Mar-09 End: Mar-10		
\$	Total Appropriation:	\$331,373		
	Unused Appropriation	\$69,965		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status
		Month	Year	Month	Year		
1	Planning	May	2009				Complete
2	Implementation	December	2009				Complete
3	Go-live	January	2010	February	2010		Complete
4	Project closed	February	2010				Complete
5	Project close-out report	March	2010				Complete

Current Milestone Status Summary	
Planned:	3
Complete:	3
% Complete:	100%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2009	\$331,373		
2010			

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

377221

t of Community and Human Services

Obstacles

Project Detail

PCI Compliance			PRB Phase:		Project #:	
Sponsor, PM, Status	Sponsor:	Ken Guy	Project Description The project includes the following: implementing two factor authentication, hiring consultant to perform network vulnerability and penetration testing, and deploying file-integrity monitoring software.			
	Project Manager:					
	Project Status:	Not Started				
Timeline	Original Timeline: (from approved budget)	Start: Dec-10 End: Dec-11				
	Revised Timeline (Actual, if complete)	Start: Dec-10 End: Dec-11				
\$	Total Appropriation:	\$0				
	Unused Appropriation	\$0				

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Log Management System (LMS) - Requirements development	December	2010					
2	LMS - Selection and acquisition of appropriate	February	2011			\$78,000		
3	LMS - Installation of selected log management	June	2011			\$3,000		
4	File Integrity Management System (FIMS) -	December	2010					
5	FIMS - Selection and acquisition of	February	2011			\$84,000		
6	FIMS - Installation of selected file integrity	June	2011			\$3,500		
7	Penetration Testing (PT) - Penetration testing	December	2010					
8	PT - Penetration testing complete	February	2011			\$30,000		
9								

Current Milestone Status Summary	
Planned:	3
Complete:	0
% Complete:	0%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2011			
2012			

Project Detail

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

Performance Measurement			PRB Phase: IIIa	Project #: 377112
Sponsor, PM, Status	Sponsor:	Roger Kirouac	Project Description Further develop and refine IT Performance Measures for the Executive Branch; research, select and purchase a tool for IT Performance Measurement reporting; and integrate IT Performance Measurement monitoring and Help desk measurements into the reporting product.	
	Project Manager:	Sharon Glein		
	Project Status:	On Hold		
Timeline	Original Timeline: (from approved budget)	Start: Jul-03 End: Dec-06		
	Revised Timeline (Actual, if complete)	Start: Jul-03 End: Dec-10		
\$	Total Appropriation:	\$245,591		
	Unused Appropriation	\$133,164		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Detailed design and actionable implementation plan completed	December	2009	February	2010		Complete	Conceptual design for use of Excel web services completed but technology not available in SharePoint Online service until Q4 2010; developing design for alternate approach.
2	Automated performance reporting in place for Executive Branch IT	March	2010				Complete	
3	New database and reporting tools	June	2010				Complete	

Current Milestone Status Summary	
Planned:	3
Complete:	3
% Complete:	100%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2003	\$100,000		
2006	\$130,000	\$15,591	

Project Detail

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

Puget Sound Next Generation Voice/Data System				PRB Phase:	Project #:
Sponsor, PM, Status	Sponsor:	Fred Jarrett	Project Description The King County Regional Communications Board (City of Seattle) applied for and received a PSIC grant to install a next-generation voice and data switch in the central Puget Sound region (King, Pierce, and Snohomish Counties and the Port of Seattle). The four systems are linked together and to the Federal Integrated Wireless Network (IWN) and other VHF and UHF systems serving Pierce County and the Washington State Patrol.		
	Project Manager:	David Mendel			
	Project Status:	Not Started			
Timeline	Original Timeline: (from approved budget)	Start: Jul-08 End: Sep-11			
	Revised Timeline: (Actual, if complete)	Start: Jul-08 End: Sep-11			
\$	Total Appropriation:	\$81,305			
	Unused Appropriation	\$81,305			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Install equipment and put it into service. Test switch and interoperability. Train technical staff.	June	2011					
2								
3								
4								
5								
6								
7								
8								
9								

Current Milestone Status Summary	
Planned:	0
Complete:	0

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2007			

Project Detail

% Complete:	N/A
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2010	\$81,305
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Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

Radio Infrastructure Assessment and Repair			PRB Phase: IIIb	Project #: (347301 - 301REP)
Sponsor, PM, Status	Sponsor:	Roger kirouac	Project Description Address the assessment and repair needs of the King County Radio infrastructure.	
	Project Manager:	David Mendel		
	Project Status:	Complete		
Timeline	Original Timeline: (from approved budget)	Start: Mar-07 End: Oct-07		
	Revised Timeline (Actual, if complete)	Start: Dec-06 End: Q4 2009		
\$	Total Appropriation:	\$484,000		
	Unused Appropriation	\$30,913		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Equipment Replacement of 4 GPS Receiver Units (Rattlesnake, Ring Hill, Squak Mt., Federal Way)	July	2008				Complete	
2	Sobieski Mt. MW System Replacement	September	2009	December	2009		Complete	
3	Inspection & Analysis of Tower Equipment	October	2007				Complete	
4	Test Equipment Purchase	July	2008				Complete	
5	Evaluation of Radio System Simulcast Performance	October	2009				Complete	

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2006	\$444,000		
2009		\$40,000	

Planned Budget Details (future requests)
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Project Detail

Year	Capital	Operating	Grant

Project Detail

Radio Infrastructure Facility and Tower Grounding			PRB Phase: IIIb	Project #: 347303
Sponsor, PM, Status	Sponsor:	Gary Lemenager	Project Description Repairing or replacing equipment that configure and support the R56 standards for the RCS managed portions of the Regional Emergency Radio system.	
	Project Manager:	David Mendel		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: Q3 2008 End: Q1 2010		
	Revised Timeline (Actual, if complete)	Start: Jul-08 End: Jun-12		
\$	Total Appropriation:	\$584,561		
	Unused Appropriation	\$553,031		

ID	Planned Milestones <small>To add a new row: copy existing row and insert copied cells</small>	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Develop detailed work plan	July	2008				Complete	
2	Order materials/supplies completed	October	2008	September	2010		In-Progress	Hiring freeze held up recruitment to staff this project.
3	Work plan implementation completed	June	2010	May	2012		In-Progress	Hiring freeze held up recruitment to staff this project.
4	Project close-out	July	2010	June	2012			

Current Milestone Status	
Summary	
Planned:	1
Complete:	0
% Complete:	0%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2008	\$480,000	\$104,561	
2010			

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail



Project Detail

Distributed Antenna Network (Radio System Enhancements)				PRB Phase: II	Project #: 377194
Sponsor, PM, Status	Sponsor:	Gary Lemenager	Project Description Eliminate the radio/cell phone communication "dead spots" within the King County Correctional Facility (KCCF).		
	Project Manager:	Cheryl Boudreau			
	Project Status:	Green			
Timeline	Original Timeline: (from approved budget)	Start: 2010 End: Feb-11			
	Revised Timeline (Actual, if complete)	Start: May-10 End: Aug-10			
\$	Total Appropriation:	\$546,368			
	Unused Appropriation	\$546,368			

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Complete construction documents and revise cost estimate	June	2010	July	2010		In-Progress	
2	King County review of consultant deliverables	July	2010	August	2010		Not Started	
3	RFP development, advertise, vendor selection,	January	2011	February	2011		Not Started	
4	Complete implementation	April	2011	May	2011		Not Started	
5	Acceptance testing	May	2011	June	2011		Not Started	
6	QA assessment, documentation,	July	2011	July	2011		Not Started	
7	Project closeout of Phase1	July	2011	August	2011		Not Started	

Current Milestone Status Summary	
Planned:	2
Complete:	0
% Complete:	0%

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2009			
2010	\$500,000	\$46,368	

Planned Budget Details (future requests)
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Project Detail

Year	Capital	Operating	Grant

Project Detail

Radio Tower Repair Work			PRB Phase: IIIb	Project #: 347304
Sponsor, PM, Status	Sponsor:	Gary Lemenager	Project Description Maintenance to prolong their radio tower lifecycles and maintain towers in a viable readiness state.	
	Project Manager:	David Mendel		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: Q3 2008 End: Q3 2010		
	Revised Timeline (Actual, if complete)	Start: Jul-08 End: Jun-12		
\$	Total Appropriation:	\$172,283		
	Unused Appropriation	\$166,748		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Detailed work plan development	July	2008				Complete	
2	Order parts/materials complete	September	2008	September	2010		In-Progress	Hiring freeze held up recruitment to staff the project.
3	Work plan implementation complete	June	2010	May	2012		In-Progress	Hiring freeze held up recruitment to staff the project.
4	Project close out	July	2010	June	2012		Not Started	Two TLT's have been hired at RCS which will serve as backfill for FTE staff who will staff the project. Since work has been on hold pending staff availability, the entire project and the intermediate milestones are being extended 23 months.

Project Detail

Current Milestone Status Summary	
Planned:	1
Complete:	0
% Complete:	0%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2008	\$120,000	\$52,283	
2010			

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

SharePoint Insourcing			PRB Phase:		Project #:	
Sponsor, PM, Status	Sponsor:	Roger Kirouac	Project Description This project is a Federal Communications Commission mandated project which will provide for re-tuning all 800 MHz base stations and all subscriber radios in the county to eliminate harmful radio frequency interference from commercial Nextel wireless phones. This project is pending funding for the 2011 budget.			
	Project Manager:					
	Project Status:	Not Started				
Timeline	Original Timeline: (from approved budget)	Start: Jan-11 End: Dec-11				
	Revised Timeline (Actual, if complete)	Start: Jan-11 End: Dec-11				
\$	Total Appropriation:	\$0				
	Unused Appropriation	\$0				

ID	Planned Milestones <small>To add a new row: copy existing row and insert copied cells</small>	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			

Current Milestone Status	
Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2011			
2012			

Project Detail

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

South Loop Microwave Replacement			PRB Phase: IIIb	Project #: 347305
Sponsor, PM, Status	Sponsor:	Roger Kirouac	Project Description Replace half of the microwave equipment utilized in the Regional Emergency Radio System, known as the "South Loop."	
	Project Manager:	David Mendel		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: Apr-08 End: Sep-10		
	Revised Timeline (Actual, if complete)	Start: Apr-08 End: Sep-10		
\$	Total Appropriation:	\$2,961,269		
	Unused Appropriation	\$516,476		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Identify project scope and system needs	October	2008				Complete	
2	System design and RFP development/licensing	June	2009				Complete	
3	Procure radios and system components	July	2009				Complete	
4	Tower strengthening	October	2009	September	2010		In-Progress	Engineering scope redefined to reduce costs. Work on this milestone delayed while obtaining ownership consensus and funding contributions. Expect to start work in July
5	Install system	January	2010	September	2010		In-Progress	Equipment order was delayed
6	Attend vendor maintenance training	August	2009	October	2009		Complete	
7	Final system testing	February	2010	September	2010			Cumulative delays pushed project into weather delays at high altitude sites
8	Final report to EMD	April	2010	September	2010			
9	Project close-out	September	2010					

Project Detail

10	TACOMA LINK SCOPE:							
11	Identify project scope and system needs	November	2009				Complete	
12	System design and RFP development/licensing	March	2010	July	2010		In-Progress	System design completed. Delays in City of Tacoma getting to contract with consultant delayed progress to date. Waiting on License grant.
13	Procure radios and system components	June	2010	July	2010		In-Progress	Delays in licensing
14	Install system	August	2010					
15	Final system testing	August	2010					
16	Final report to EMD	September	2010					
17	Project close-out	September	2010					

Current Milestone Status	
Summary	
Planned:	11
Complete:	0
% Complete:	0%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2007			\$1,935,995
2008			\$270,250
2009	\$753,024		\$2,000

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

Streamline IT Procurement			PRB Phase: II	Project #: 377125
Sponsor, PM, Status	Sponsor:	D. Martinez/B. Cowan	Project Description Streamline IT procurement by developing a "best practices" model for effective and timely procurement of IT goods and services. Opportunities for multi-year and master contracts to take advantage of vendor discounts will be identified and pursued.	
	Project Manager:	Sharon Glein		
	Project Status:	Complete		
Timeline	Original Timeline: (from approved budget)	Start: Q2 2004 End: Q4 2005		
	Revised Timeline (Actual, if complete)	Start: Mar-05 End: Dec-09		
\$	Total Appropriation:	\$210,000		
	Unused Appropriation	\$0		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Multi-year contracts in place for contracts due	Q4	2009				Complete	

Current Milestone Status Summary	
Planned:	0
Complete:	0
% Complete:	N/A

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2004	\$210,000		
2010			

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Detail

VHF/UHF Narrowbanding			PRB Phase: I	Project #: 347306
Sponsor, PM, Status	Sponsor:	Gary Lemenager	Project Description The Federal Communications Commission (FCC) has mandated that all radio licensees in the VHF and UHF frequency spectrum reconfigure or replace their radio equipment in order to optimize for spectral efficiency. In order to continue use of any VHF and/or UHF frequencies, the county must comply with the 2012 date.	
	Project Manager:	David Mendel		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: Jan-10 End: Mar-12		
	Revised Timeline (Actual, if complete)	Start: TBD End: Mar-12		
\$	Total Appropriation:	\$573,813		
	Unused Appropriation	\$573,813		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Hire Project Manager	March	2010	July	2010		In-Progress	The project is interviewing and assessing candidates, but has so far not extended an offer to any.
2	Procurement for Consulting Firm	June	2010				Complete	
3	Equipment Assessment/Inventory	September	2010			\$108,810		
4	Frequency Coordination/Licensing Completed	December	2010			\$43,369		
5	Detailed Implementation Plan	January	2011					
6	Procurement for Equipment Vendor	March	2011					
7	Order/Receive Equipment	June	2011					
8	Replace and/or Reconfigure Equip.	December	2011					
9	Project Close Out	March	2012					

Current Milestone Status Summary	
Planned:	4

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant

Project Detail

Complete:	1
% Complete:	25%

2009	
2010	\$573,813

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Summary

Annual Plan						Results					
First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
[Project 1]	No projects are assigned to OIRM Finance for 2010.					Jan-00	0				

Planned IT Project Totals	
0	# Projects Planned
0	# Milestones Planned
\$0	LTD Appropriation

IT Project Results	
0	Milestones Complete
N/A	% Milestones Complete
\$0	Expenditures
0	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
0	Projects Complete
0	Projects On Hold
0	Projects Not Started

Project details are available in separate project tabs.

Project Summary

Annual Plan						Results					
First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
[Project 1]	No projects are assigned to OIRM Human Resources in 2010					Jan-00	0				

Planned IT Project Totals	
0	# Projects Planned
0	# Milestones Planned
\$0	LTD Appropriation

IT Project Results	
0	Milestones Complete
N/A	% Milestones Complete
\$0	Expenditures
0	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
0	Projects Complete
0	Projects On Hold
0	Projects Not Started

Project details are available in separate project tabs.

Project Summary

Annual Plan						Results					
First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
	No projects are assigned to OIRM Governance for 2010.										

Planned IT Project Totals	
0	# Projects Planned
0	# Milestones Planned
\$0	LTD Appropriation

IT Project Results	
0	Milestones Complete
N/A	% Milestones Complete
\$0	Expenditures
0	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
0	Projects Complete
0	Projects On Hold
0	Projects Not Started

Project details are available in separate project tabs.

Project Summary

First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2010	Countywide Telephony System Replacement	Risk Management	Q4 2013	\$175,000	1). Increased employee productivity; 2). Reduce system complexity and support requirements. Total benefits = \$26,055,706 and net present value ROI = \$352,829.	Q4 2013	Green	\$0			

Planned IT Project Totals	
1	# Projects Planned
1	# Milestones Planned
\$175,000	LTD Appropriation

IT Project Results	
1	Milestones Complete
100%	% Milestones Complete
\$0	Expenditures
1	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
0	Projects Complete
0	Projects On Hold
0	Projects Not Started

Project details are available in separate project tabs.

Project Detail

Countywide Telephony System Replacement			PRB Phase: II	Project #: 378215
Sponsor, PM, Status	Sponsor:	Roger Kirouac	Project Description This project will develop a business case for replacing the aging PBX equipment to reduce risk, and to standardize the county's voicemail platforms on a single solution.	
	Project Manager:	Barbara Ivery		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: Q4 2009 End: Q4 2013		
	Revised Timeline (Actual, if complete)	Start: Q4 2009 End: Q4 2013		
\$	Total Appropriation:	\$175,000		
	Unused Appropriation	\$175,000		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Phase I Network Assessment Planning, and Recommendation Completed	Q3	2010	July	2010		Complete	
2	Install and prepare IPT Core Hardware for Migrations	Q2	2011				Not Started	Awaiting funding
3	Replace initial PBX site (pilot location) with new telephony technology	June	2011				Not Started	Awaiting funding
4	Phase II Replacing PBX Equipment Completed	December	2013				Not Started	Awaiting funding

Current Milestone Status	
Summary	
Planned:	1
Complete:	1
% Complete:	100%

Actual Budget Details			
(please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant
2010	\$175,000		

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant

Project Summary

Annual Plan						Results					
First Appr. Year	Project Name	Primary IT Goal	Original Completion Date	LTD Appropriation	Planned Benefit (From Business Case)	Revised Completion Date	Status	LTD Expenditure	Close-Out Report Received (date submitted)	Date Benefit Realization Report Received	Actual Benefits
2009	PAO: Prosecutor Case Management	Risk Management	Jul-05	\$138,276		Dec-10	Green	\$21,697			

Planned IT Project Totals	
1	# Projects Planned
7	# Milestones Planned
\$138,276	LTD Appropriation

Project details are available in separate project tabs.

IT Project Results	
0	Milestones Complete
0%	% Milestones Complete
\$21,697	Expenditures
1	Projects with Green Status
0	Projects with Yellow Status
0	Projects with Red Status
0	Projects Cancelled
0	Projects Complete
0	Projects On Hold
0	Projects Not Started

Project Detail

PAO: Prosecutor Case Management			PRB Phase: I	Project #: PCManagement
Sponsor, PM, Status	Sponsor:	Dan Satterberg	Project Description Complete operational, functional and technical analysis of legacy systems at PAO, develop implementation budgets, and document detailed requirements for and prepare request for proposals for Case Management System.	
	Project Manager:	Kassie Tadsen		
	Project Status:	Green		
Timeline	Original Timeline: (from approved budget)	Start: Jan-09 End: 2010		
	Revised Timeline (Actual, if complete)	Start: Apr-09 End: Dec-10		
\$	Total Appropriation:	\$138,276		
	Unused Appropriation	\$116,579		

ID	Planned Milestones To add a new row: copy existing row and insert copied cells	Milestone Target Date		Milestone Revised Date		Cost to Reach Milestone	Status	Obstacles
		Month	Year	Month	Year			
1	Stakeholder education	September	2009				Complete	
2	Site visits	October	2009	April	2010		In-progress	Host site Cook County has delays in their project, asked us to postpone.
3	RFI release	December	2009	August	2009		Complete	
4	Status checkpoint	March	2010					
5	Budget preparation for implementation project	May	2010				In-progress	
6	Operational and functional analysis	July	2010					
7	Functional, technical, and interface requirements	August	2010					
8	RFP written	October	2010					
9	Project close-out	December	2010					

Current Milestone Status Summary	
Planned:	7

Actual Budget Details (please verify; send edits directly to Gary Tripp)			
Year	Capital	Operating	Grant

Project Detail

Complete:	0
% Complete:	0%

2009	\$138,276
2010	

Planned Budget Details (future requests)			
Year	Capital	Operating	Grant